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**GENERAL STATEMENT
BUREAU OF RECLAMATION
BUDGET JUSTIFICATIONS - FY 2011**

Introduction

Reclamation's fiscal year (FY) 2011 Budget request sustains Reclamation's efforts to deliver water and generate hydropower, consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner. It will also support the Department of the Interior's (Department) priorities to promote a new energy frontier; address the impacts of climate change; protect and restore treasured landscapes, empower tribal nations; and establish a 21st century youth conservation workforce. The Department is proposing a WaterSMART program (with participation from both Reclamation and US Geological Survey) that will support its priorities, and Reclamation's budget reflects that priority.

The funding proposed in Reclamation's FY 2011 Budget is for key projects important to the Department and in line with Administration objectives. The budget request also supports Reclamation's participation in efforts to meet emerging water supply needs, to resolve water shortage issues in the West, to promote water conservation and improved water management, and to take actions to mitigate adverse environmental impacts of projects.

The FY 2011 request will allocate funds to projects and programs based on objective and performance-based criteria to most effectively implement Reclamation's programs and its management responsibilities for its water and power infrastructure in the West. The FY 2011 budget emphasizes the following principles: 1) Secure non-Federal cost-sharing partners to meet project or program funding needs, and leverage funding requests through these collaborative partnerships; 2) Utilize competitive processes for the awarding of grants, contracts, or other government services; and 3) Conduct the management of Reclamation's water infrastructure and programs by setting priorities on a West-wide basis.

The FY 2011 request for Reclamation totals **\$1,064.7** million in gross budget authority. The request is partially offset by discretionary receipts in the Central Valley Project Restoration Fund (\$49.6 million) resulting in net discretionary budget authority of **\$1,015.1** million.

Water and Related Resources - \$913,582,000

The FY 2011 Water and Related Resources request provides funding for five major program activities -- Water and Energy Management and Development (\$295.6 million), Land Management and Development (\$39.6 million), Fish and Wildlife Management and Development (\$154.7 million), Facility Operations (\$229.1 million), and Facility Maintenance and Rehabilitation (\$194.6 million).

The American West is the fastest growing region of the country and faces serious water challenges. Adequate and safe water supplies are fundamental to the health, economy, security, and ecology of the country. With increased demands for water from growth and energy needs, amplified recognition of environmental water requirements, and the potential for decreased supplies due to drought and climate change, a water balance cannot be achieved without water conservation and water reuse. Federal leadership is critical to widespread acceptance and implementation of effective conservation and recycling techniques. With the \$62,000,000 requested in FY 2011, Reclamation will help address these concerns through the Department's WaterSMART (Sustain and Manage America's Resources for Tomorrow) program – working to achieve a sustainable water strategy to meet our Nation's water needs.

The WaterSMART program (which includes the Reclamation programs formerly known as the Water Conservation Initiative) will include cost-shared grants for conservation and water management improvement projects, basin-wide planning studies that will address the impacts of climate change, and funding of water reuse and recycling projects through the Title XVI Water Reclamation and Reuse Program. Reclamation will also partner with States, tribes and local entities under the WaterSMART program to develop incentives and best practices for implementing water conservation and water recycling projects. Together, these programs form an important part of Reclamation's implementation of the Secure Water Act (Subtitle F of Title IX of P.L. 111-11, Omnibus Public Land Management Act of 2009).

Through the WaterSMART Grant program (formerly known as Challenge Grant), which implements Section 9504 of the Secure Water Act, Reclamation will provide cost-shared assistance on a competitive basis for the following types of on-the-ground projects: (1) water conservation and efficiency projects that allow users to decrease diversions and to use or transfer the water saved; (2) water marketing projects with willing sellers and buyers, including water banks, that transfer water to other uses to meet critical needs for water supplies; (3) projects that improve water management by increasing the use of renewable energy, by increasing operational flexibility (constructing aquifer recharge facilities or making system optimization and management improvements), or by addressing endangered species and other environmental issues; and (4) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale.

Reclamation will also address climate change impacts and water shortages through the Basin Study program, which implements Section 9504 of the Secure Water Act through three activities, including: (1) Basin-wide water supply and demand studies (Basin Studies); (2) West-Wide Risk Assessments, providing baseline climate change information; and (3) Landscape Conservation Cooperatives (LCCs), which pair science and resource management together to develop climate adaptation strategies through cooperative partnerships. Through the Basin Studies, Reclamation will work with State and local partners to analyze the impacts of climate change on water and power facilities in the West and identify mitigation strategies to adapt to climate variability and chronic water shortages. Such efforts are critical in western states as they cope with the impacts of climate change and areas experiencing record droughts and population increases. Reclamation will also initiate two LCCs in the Colorado River Basin in 2011. LCCs are an important part of the framework established by Secretary Salazar in Secretarial Order 3289 to address climate change. LCC's are partnerships between Interior agencies and States, Tribes, Non-Governmental Organizations, and other stakeholders, that bring together science and resource conservation to address the impacts of climate change and other stressors to natural resources within an ecological region or "landscape."

The Title XVI, Water Reclamation and Reuse Program, also contributes to water conservation in the Western United States and is included in the WaterSMART program. Information about this program can be found later in the Water and Related Resources Overview.

Separate from the FY 2011 budget, \$135 million from the 2009 American Recovery and Reinvestment Act of 2009 (ARRA) was allocated toward the Title XVI Program and \$40 million was allocated towards the Challenge Grant program (now known as WaterSMART Grant Program).

The WaterSMART program is directly aligned with Reclamation's high priority performance goal (HPPG). Through Title XVI and cost-shared WaterSMART grants, Reclamation's goal is to conserve 350,000 acre feet of water (estimated amount) by 2012. A full description of this goal can be found in the Bureauwide section under the WaterSMART Program.

Reclamation is supporting the Department's implementation of an integrated strategy for responding to climate change impacts. Reclamation's Basin Study program (described above) will implement West-wide risk assessments and establish two LCCs. Additionally, the Science and Technology program will support the Department's new Climate Science Centers. Reclamation is also assessing and implementing new renewable energy generation development in association with Reclamation facilities in cooperation with other Federal and State agencies, water users, and private sector entities through its Power Program Service program.

Reclamation is working to increase youth engagement by 40%. The plan for accomplishing this includes using the full array of available hiring authorities; entering into an agreement with a non-federal Youth Conservation entity to provide employment and learning opportunities regarding Reclamation's role in recreation and conserving water, power, natural, and cultural resources; as well as, conducting an average of 21 C.A.S.T. (Catch A Special Thrill) events per year that provide fishing opportunities for approximately 840 disabled youth and their families.

Direct Loan Program - \$0

No funding is requested in FY 2011 under the Small Reclamation Projects Act for the Direct Loan Program. The last request for appropriations was FY 2002.

Policy and Administration - \$61,200,000

The **\$61.2** million request is the same level as the FY 2010 enacted level. Funding requested will be used to 1) develop, evaluate, and direct implementation of Reclamation-wide policy, rules, and regulations, including actions under the Government Performance and Results Act; and 2) manage and perform functions that are not properly chargeable to specific projects or program activities covered by separate funding authority.

Central Valley Project Restoration Fund - \$49,915,000

This fund was established by the Central Valley Project Improvement Act, Title XXXIV of P.L. 102-575, October 30, 1992. The request of **\$49.9** million is expected to be offset by discretionary receipts totaling **\$49.6** million, which is the maximum amount that can be collected from project beneficiaries under provisions of Section 3407(d) of the Act. The discretionary receipts are adjusted on an annual basis to maintain payments totaling \$30.0 million (October 1992 price levels) on a three-year rolling average basis. The request of \$49.9 million for the CVPRF is after considering the effects of the San Joaquin River Restoration Settlement Act (P.L. 111-11, March 30, 2009) which redirects certain fees, estimated at \$5.6 million in FY 2011, collected from the Friant Division water users to the new San Joaquin River Restoration Fund. Funds will be used for habitat restoration, improvement and acquisition, and other fish and wildlife restoration activities in the Central Valley Project area of California.

Working Capital Fund – \$0

This fund is operated for the purpose of managing financial activities such as acquisition and replacement of capital equipment, cost recovery for services provided to others, fleet management, administration of information technology services, and recovery of indirect costs in the Technical Service Center, Management Services Office, and regional and area offices. The fund operates on a self-supporting basis through user charges that are deposited in the fund. It is through the Working Capital Fund that Reclamation pays for many Departmental Centralized services.

California Bay-Delta Restoration Fund - \$40,000,000

Title I of P.L. 108-361, titled the Calfed Bay-Delta Authorization Act, was signed by the President on October 25, 2004. The Act authorized \$389.0 million in Federal appropriations. The Act provided authorization for the period of FY 2005 through FY 2010. Reclamation's FY 2011 budget request is only for California Bay-Delta Restoration activities that can be undertaken within existing statutory authorities. Funds are requested to continue implementation of priority activities included in the Calfed Bay-Delta Authorization Act that will work towards resolving water resource conflicts in the Bay-Delta. Funds will specifically be used for the water use efficiency, water quality, storage, conveyance, ecosystem restoration, science, planning, and management activities. Authorities authorized by P.L. 108-361 were extended until 2014, by Section 210 of P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009, which states: "Title I of P.L. 108-361 is amended by striking "2010" wherever it appears and inserting "2014" in lieu thereof".

Management Excellence

Reclamation is progressing in all areas of management excellence. Efforts toward advancing management excellence in the FY 2011 budget include the following: 1) incorporating budget and performance information, 2) providing full costs and per unit costs for key performance measures, and 3) conducting program performance improvement evaluations.

Performance Based Budgeting: Reclamation demonstrates progress in its FY 2011 budget by incorporating cost information for its key performance measures. Throughout the FY 2011 budget, key long-term and annual performance measures developed through the Department of the Interior's Strategic Plan for FY 2007-2012 are aligned to its Activity Based Costing/Management (ABC/M) system. The cost data include appropriated and non-appropriated funding, as well as, cost per unit information.

Funding requests for all projects and bureau-wide programs are linked to the Department's Strategic Plan, further reinforcing the ties between budget and performance. The ABC/M financial and output data are available on a regular basis throughout Reclamation. Emphasis is now being focused on refining the ABC/M data to promote greater accuracy and consistency in reporting and better analysis to increase its use for decision-making.

Reclamation Research and Development (R&D)

R&D Program Summary

Reclamation's FY 2011 request for research and development programs appears under the following two line items. The collective request is approximately \$15.1 million which focus on Reclamation's mission of water and power deliveries.

	<u>FY 2010</u>	<u>FY 2011</u>
	<u>Enacted</u>	<u>Budget</u>
Science and Technology Program (S&T)	\$9,195,000	\$11,488,000
The S&T Program is an internal, applied R&D program that is focused on a full range of solutions for Reclamation water and power managers and their project stakeholders. The program is Reclamation-wide and uses a competitive, merit-based process to select R&D projects. All S&T projects typically include collaboration with other federal and nonfederal entities that join forces with Reclamation's technical experts and resource managers.		

This request will include \$4 million for the development and implementation of an integrated strategy for responding to climate change impacts on the resources managed by the Department, through the establishment of DOI Climate Science Centers (CSC), Landscape Conservation Cooperatives (LCC) and a Climate Effects Network. The CSCs are “The Science Arm” and the LCCs are “The On-the-Ground Adaptive Management Arm” of DOI’s Climate Strategy. In order to address the needs of water managers as they manage the nation’s water and hydropower resources under a changing climate, Reclamation established the Climate Change and Water Working Group (C-CAWWG) in 2008. The C-CAWWG group brings together the two Federal water management agencies (Reclamation and the US Army Corps of Engineers) with the two climate science agencies, the USGS and NOAA. Through the C-CAWWG, Reclamation identifies the climate information gaps and needs of water managers, and then steers resources to meeting those needs.

Desalination and Water Purification Research Program (DWPR) 3,560,000 3,666,000
The DWPR program is focused on funding \$2.1 million to support external research in desalination technologies that benefit the Nation through the award of competitive, merit-based, cooperative agreements. R&D emphasis is placed on inland brackish waters with the priorities of lowering desalination costs, reducing energy consumption, and finding more effective ways to manage concentrate. The request also includes \$1.6 million for operations of the Brackish Groundwater National Desalination Research Facility.

TOTAL \$12,755,000 \$15,154,000

Management Efficiencies

In 2009, the President established the SAVE Award program, to challenge Federal employees across the government to submit their ideas for efficiencies and savings as part of the annual budget process. The goal of the SAVE Award is to produce ideas that will yield savings and improve government operations. The Department received thousands of submissions on a variety of topics during the SAVE Award process which are being reviewed by the Bureaus. The FY 2011 budget for the Department assumes \$62 million in savings from implementing SAVE Award proposals in three areas: travel, information technology, and strategic sourcing, which are described below.

- **Travel Reduction** – Reclamation is participating in a Department-wide effort to reduce travel and relocation expenditures through adoption of new technologies and efficiency improvements accounting. Bureaus are implementing new teleconferencing, videoconferencing, shared Web sites, and other technologies that will enable real-time communications and shared access to documents that will enable more meetings to be conducted remotely and electronically. The proposed reduction also includes a decrease in funding for permanent change of station expenses, in response to an Office of Inspector General finding that suggests a need for greater control over management of these costs. The overall travel reduction would decrease the Department’s spending on travel and relocation to a level commensurate with actual 2008 travel and relocation expenditures. Reclamation’s share of this reduction is \$204,000.
- **IT Reduction** – Reclamation’s Chief Information Officer has been working collaboratively with the other Interior CIOs on an approach to achieve improved effectiveness and efficiencies in information technology. The Department anticipates savings will result from the Department-wide implementation of a common e-mail system and the consolidation of servers, data centers, and help desks. Although this is a multi-year effort, it is feasible to expect \$20 million in savings in 2011, of which, Reclamation’s share is \$1.563 million.

Secretary Salazar is committed to information technology reforms that will improve the effectiveness and efficiency of operations within the Department including a common email system. Detailed planning information exists from earlier efforts to deploy a common email system that provide a foundation for an accelerated effort, beginning in the current fiscal year. The Department has conducted inventories and evaluations of servers, data centers, and help desks. All of the information indicates significant potential savings from the consolidation and reduction of this infrastructure. The Department will be working throughout FY 2010 to develop plans, begin deployments, and implement changes so as to realize savings beginning in 2011.

- Acquisition Reduction – Reclamation's Acquisition and Assistance Management Division has been working collaboratively with other acquisition offices across the Department to prepare an Acquisition Improvement Plan. Although OMB's proposed acquisition savings program allows agencies to redirect savings to other mission objectives, Interior is proposing a reduction of \$30 million in real savings to help offset other program priorities in the budget request, of which, Reclamation's share is \$2.123 million. One option for achieving this savings is the expanded use of strategic sourcing. Currently, strategic sourcing is used for enterprise acquisitions for software and hardware. Expansion of strategic sourcing to other types of acquisitions has the potential to achieve additional savings for the bureaus and offices in Interior. The Office of Acquisition and Property Management, working with a team of bureau representatives, has developed a set of options for strategic sourcing, including: telecommunications, relocations, copiers/printers, heavy equipment, recycled paper, shuttle services, furniture, wireless communications, and training. Currently, participation by the bureaus is optional.

The Department has a track record with successful strategic sourcing and plans to expand its use based on the advice and guidance from the Strategic Sourcing Executive Council. During 2010, the Department will develop its plans and begin to implement expanded strategic sourcing to realize the targeted savings in 2011. To achieve this level of savings, all of the bureaus would be required to participate. Department leadership is committed to participating in this initiative. The savings realized from this initiative would be included in the Department's Acquisition Improvement Plan.

BUREAU OF RECLAMATION
Budget Authority - FY 2009 - 2011
(\$ in Thousands)

Appropriation	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request
Water and Related Resources	920,259	951,158	913,582
Loan Program	0	0	0
Policy and Administration	59,400	61,200	61,200
Working Capital Fund	0	0	0
California Bay-Delta Restoration	40,000	40,000	40,000
Central Valley Project Restoration Fund 2/	56,079	35,358	49,915
Sub-Total - Current Authority	1,075,738	1,087,716	1,064,697
CVP Restoration Fund Offset	<u>(52,685)</u>	<u>(35,057)</u>	<u>(49,614)</u>
Total Net Discretionary Authority	1,023,053	1,052,659	1,015,083
American Recovery and Reinvestment Act (ARRA)	<u>950,000</u>	<u>0</u>	<u>0</u>
Revised Total Net Discretionary Authority	1,973,053	1,052,659	1,015,083
Permanents and Other:			
CRDF, Boulder Canyon Project	81,151	98,892	93,052
Miscellaneous Permanents	350	280	280
Trust Funds	1,646	4,500	3,500
Water & Related Resources - Spectrum			
Relocation Transfer	3,450	0	0
Federal Lands Recreation Enhancement Act	462	416	416
Loan Program (Subsidy Reestimates/Modifications)	6,244	4,892	0
Loan Liquidating Account	(4,267)	(2,698)	(2,320)
San Joaquin River Restoration Fund 3/	0	15,900	72,100
San Gabriel Basin Restoration Fund	<u>2</u>	<u>0</u>	<u>0</u>
Sub-Total Permanent Authority and Other	89,038	122,182	167,028
GRAND TOTAL	2,062,091	1,174,841	1,182,111

1/ FY 2009 reflects the American Recovery & Reinvestment Act - P.L. 111-5. The amount includes transfer of \$50,000,000 to CUPCA.

2/ FY 2010 & 2011 reflects enacted legislation which redirects \$5,600,000 collected from Friant Division water users to the new San Joaquin River Restoration Fund (SJRRF).

3/ FY 2010 & 2011 reflects enacted legislation which implements the provisions described in the Stipulation of Settlement (Settlement) for the NRDC et al. v. Rodgers lawsuit.

Bureau of Reclamation Regional Boundaries



Bureau of Reclamation
Commissioner's Office
1849 C Street, N.W.
Washington, DC 20240-9997

Pacific Northwest Region
1150 North Curtis Road
Boise, ID 83706-1234

Mid Pacific Region
2800 Cottage Way
Sacramento, CA 95825-1898

Lower Colorado Region
500 Fir Street
Boulder City, NV 89005

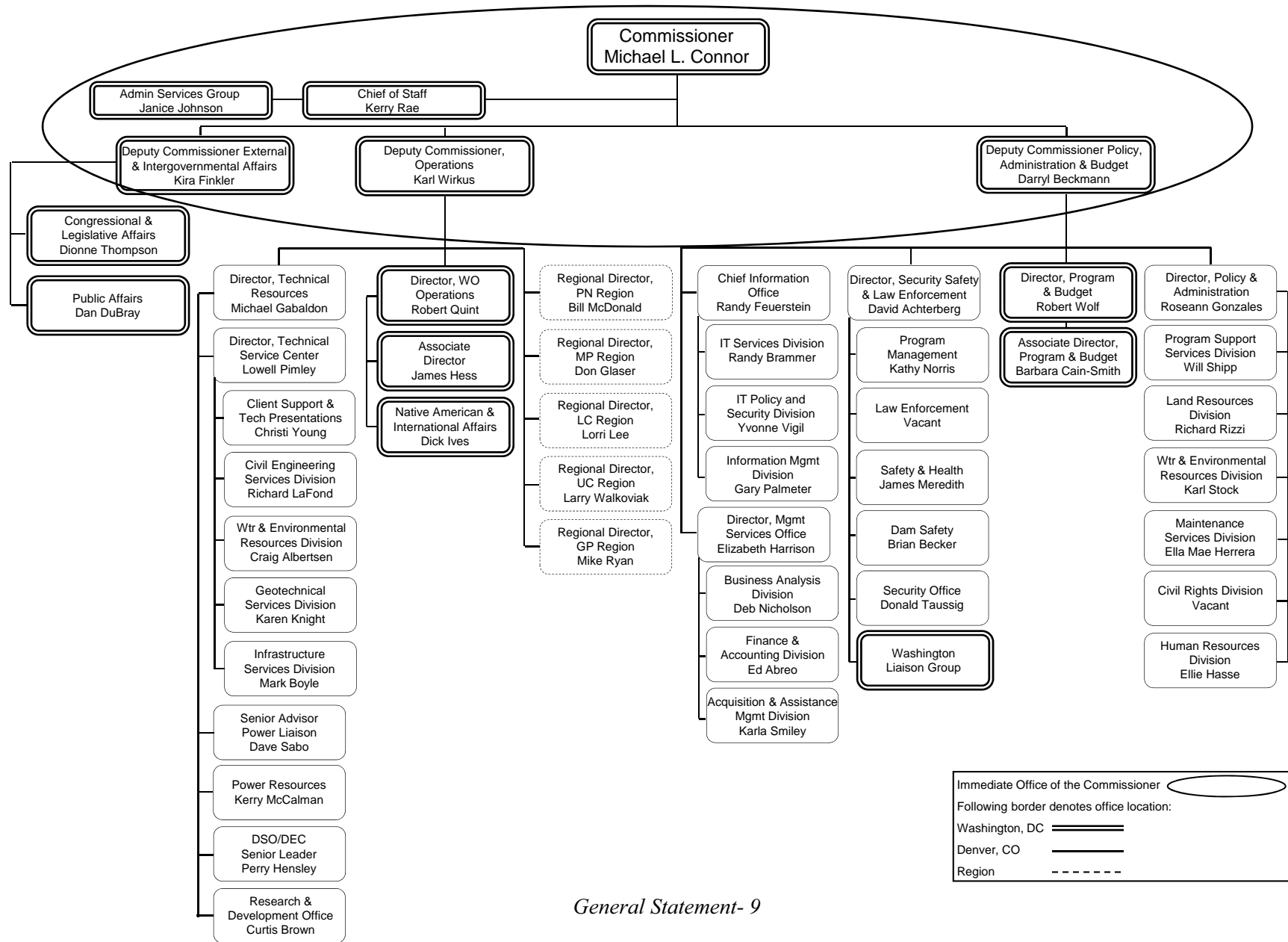
Upper Colorado Region
125 South State Street
Salt Lake City, UT 84138-1147

Great Plains Region
Federal Courthouse
316 North 26th Street
Billings, MT 59101-1362

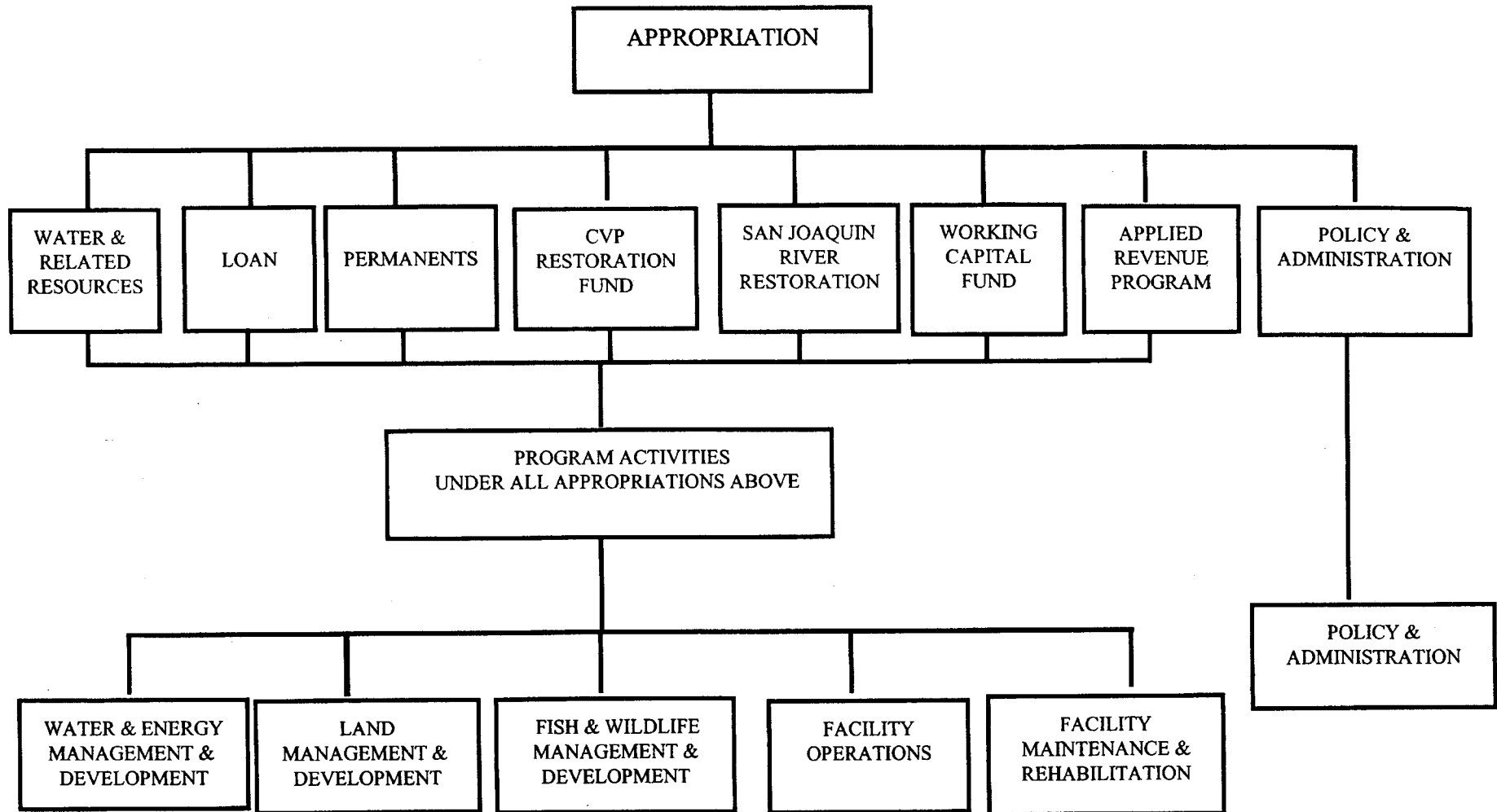
Bureau of Reclamation
Denver Federal Center
6th & Kipling, Bldg 67
Denver, CO 80225

Bureau of Reclamation

November 1, 2009



**DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION**



Continuous Performance Improvement

Continuous Performance Improvement:

Reclamation continuously improves performance and management by pursuing initiatives that include the following: strategic management of human capital, improved financial performance, expanded electronic government, real property asset management, capital asset and resource management application (CARMA) project, transportation management, energy management, environmental stewardship, and performance improvement initiatives. These initiatives improve federal management and deliver results that matter to the American people.

Strategic Management of Human Capital:

As a world leader in developing and managing water resources, Reclamation requires a world-class workforce. Reclamation's highly competent and skilled staff of about 5,300 employees operate and maintain its vast water and power infrastructure; manage and support its technical programs; and address financial, acquisition, information technology, and business management challenges.

To adequately prepare for the challenges of the 21st Century, Reclamation undertook a broad-based initiative called *Managing for Excellence* that thoroughly examined its core capabilities in a number of key areas, as well as its ability to respond in innovative and timely ways to address future needs. One of the outcomes of this effort was the development of a workforce/succession plan for FY 2008-2012 to address the challenges Reclamation will face in the future. To assist in meeting these challenges, Reclamation successfully utilizes the Student Educational Employment and Federal Career Intern Programs, as well as Targeted Recruitment Plans for mission-critical occupations and people with disabilities.

A web-based "Tool Box" for supervisors and managers is available and provides information on recruitment, special hiring authorities, pay flexibilities, performance management, and employee relations.

The Reclamation Leadership Development Program will be advertised in September 2009. We have also prepared a model that outlines a general approach to leadership development at all grade levels recognizing the need to have effective leaders no matter where an employee is organizationally located.

A competency assessment for our Mission Critical Occupation, Civil Engineer, will be conducted and will follow a process outlined by the Department.

A succession planning tool or program will be developed to identify future executive vacancies that will also facilitate the placement of high-performing employees into executive positions as they become vacant.

Automated hiring initiatives are supported by the use of the Hiring Management System (Monster Government Solutions), Recruitment One Stop, and we are utilizing DOI Learn for employee training and development. In addition, resources will be directed to support additional electronic government (E-Government) initiatives, such as the Human Resources Line of Business and the Enterprise Human Resource Integration. These additional initiatives provide for comprehensive personnel data management, recordkeeping, and workforce tracking that supports human resource management across the Federal government. Reclamation has committed to convert to eOPF in 2011.

An employee orientation DVD has been developed and will be used bureau-wide. A modified version of the video will be used for outreach and recruitment activities.

Continuous Performance Improvement

Reclamation has developed a comprehensive accountability program that monitors the compliance with merit system principles, laws, and regulations. Two Human Resource Offices will be reviewed each fiscal year.

Improved Financial Management:

To improve financial performance, Reclamation will continue working on:

- Establishing internal controls and financial reporting processes to support implementation of the ARRA objectives that recipients and uses of all funds are transparent to the public, and the public benefits of these funds are reported clearly, accurately, and in a timely manner.
- Ensuring its financial information is fairly stated to achieve “unqualified” opinions from auditors.
- Meeting required financial statement reporting deadlines and providing financial metrics in a timely and accurate manner to consistently meet established goals.
- Demonstrating its financial management information is used for decision-making and to drive results in key areas.
- Implementing a plan for expanding routine financial management data usage throughout the organization.
- Ensuring its financial management systems fully comply with Federal financial system requirements and accounting standards.
- Ensuring that OMB Circular A-123, *Management’s Responsibility for Internal Control*, requirements are implemented and that there are no repeat material internal control weaknesses.
- Providing an unqualified report on management controls in accordance with the Federal Managers’ Financial Integrity Act (FMFIA).

Reclamation has received an “unqualified” opinion on all financial statements since 1994, which demonstrates its strong commitment to accurate and timely reporting. Reclamation will provide timely and useful information for management, the Administration, and Congress to forge effective decision-making and provide reliable and accurate information for its partners and the public, as necessary to maintain effective relationships.

Financial and Business Management System (FBMS) — Reclamation has been actively involved in the Department’s FBMS initiative to replace its existing legacy financial systems with an integrated financial management system. Reclamation has committed full-time staff to assist the Department with the implementation of FBMS in all bureaus. Although subject to change, Reclamation is currently scheduled to implement FBMS at the beginning of FY 2014.

Expanded Electronic Government:

Reclamation plans to build on achievements in the Expanded Electronic Government area and improve Information Technology capabilities and performance within the organization and across the Department. For FY 2011, Reclamation will continue to participate in government- and enterprise-wide electronic initiatives that offer common solutions for simplifying and standardizing infrastructure and communications capabilities within the Department, including the Commercial Wireless pilot, Network Transition, Radio Infrastructure Program Management, Enterprise Services Network and Active Directory initiatives. Participation in these initiatives likely will lead to improvements in systems’ interoperability and other operational efficiencies. Reclamation also expects increased opportunities for collaboration and coordination with other organizations as it adopts and addresses E-Government goals and objectives for Expanded Electronic Government. This collaboration and coordination includes participation in such groups as the Web Council and e-Authentication, Geospatial One-Stop, and E-Government teams, as well

Continuous Performance Improvement

as implementation and integration of web-based services and initiatives. In addition, Reclamation has partnerships with numerous local, State, and Federal organizations to share water management information and to facilitate the coordination and use of E-Government technology.

Enterprise Architecture —To ensure that E-Government goals, objectives, and initiatives are addressed and deployed in an effective and cost-efficient manner, Reclamation supports the Department's Enterprise Transition Plan, which provides a roadmap for completing blueprint and other Information Technology (IT) initiatives. Reclamation also launched and completed an enterprise architecture initiative—the *Water Resource Management Framework*—to provide overall direction for developing a more service-oriented water management line of business architecture to more effectively leverage existing IT capabilities and to develop and deploy more efficient and customer-centered IT capabilities and water management services in the future. Within this framework, Reclamation recently completed the first water management blueprint, *Reduce Dam Safety Risks (RDSR)*, which involved the support of other bureaus and offices with water management responsibilities. The blueprint was approved by the Investment Review Board in December 2009 and Implementation is currently underway. Other bureaus and offices within the Department are expected to participate in the implementation of the blueprint. Other water management blueprint initiatives are expected to be rolled out over the next several years.

IT Capital Planning and Project Management- Reclamation's IT program supports its core mission and other organization-wide priorities by applying sound investment and project management principles and practices. Reclamation's FY 2011 IT investment is represented on the Department's Exhibit 53. Each item on the Exhibit 53 is supported by an accurate Exhibit 300 business case as well as related IT project plans and other materials. In addition to providing general investment information, the FY 2011 IT budget reflects support of Government-wide priorities such as IT security, architecture, and capital planning. Funding priorities in FY 2011 also include support of the implementation of the E-Government strategies, and department-wide or enterprise-wide initiatives. A significant portion of Reclamation's IT budget supports Department-wide shared systems and communications infrastructure, such as the Enterprise Services Network. Further, Reclamation collaborates with the Department and financially supports the development of new Department-wide systems such as the FBMS. These activities will be overseen by the A-130 Program Management position as part of IT Portfolio Management and as required by Secretarial Order 3244. Reclamation also plans to develop, document, implement, and certify its IT Capital Planning and Investment Control (CPIC) process, in compliance with the Clinger-Cohen Act as well as the Department and OMB directives, and to improve the maturity level of its investment management practices. Reclamation's Chief Information Officer (CIO) has implemented a plan to incorporate the Government Accountability Office's IT Investment Management (ITIM) framework into existing processes, as discussed in the E-Government Scorecard. Stage 4 of the ITIM framework key practices will be implemented by the end of FY 2010. Reclamation's Investment Review Board also has been active in applying "pre-select, select, control, and evaluate" activities to the FY 2011 information technology investment portfolio. Reclamation expects to submit seven Exhibit 300s for major IT system investments for FY 2011. Along with these activities, Reclamation has established a robust IT project management program that ensures that all major investments with significant and new projects meet the Departmental requirements and support project management principles.

Information Technology Security — In FY 2011, Reclamation will continue to streamline and improve its IT security management program. The program is based on sound risk management principles and will focus on maintaining compliance with Federal Information Security Management Act (FISMA) requirements. Cyber security activities and improvements planned for FY 2011 include the following: implementation of any outstanding audit recommendations related to IT security; contractor-based (independent) support for security studies and assessments; improvements and enhancements in security policy, guidance, and operating procedures; management of Reclamation's Certification and Accreditation (C&A) and Security Assurance program efforts; support for OMB's Information Systems

Continuous Performance Improvement

Security Line of Business (ISS LoB) components that address IT security training and FISMA reporting; and improvements in our security monitoring efforts. FY 2011 funding will support our participation in the Department's consolidated IT Security Awareness and Role-based Training programs. It will further support Reclamation's efforts to complete enhancements to our IT security infrastructure based on system- and program-specific IT security assessments and reviews. The results of these assessments and reviews will be used to focus resources on high-return and high-consequence cyber security issues, to refine priorities, and to better organize Reclamation's security improvement activities. Some examples include efforts that will address and minimize internal (user-based) threats, enhance internal awareness and management training programs, and improve internal governance and remediation processes/procedures. Reclamation's IT portfolio systems have been secured and are accredited for operation. Reclamation continues to install all IT systems in accordance with Security Technical Implementation Guides (STIGS). Funding will enable Reclamation's participation in and support of the Department's efforts to implement a more effective IT Security Program. Reclamation, in fact, has taken the lead in helping the Department develop Information Assurance Program Management to guide security projects department-wide over the next few years. This effort will ensure that a federated approach is used to support the Department's IT security goals and should lead to improvements in baseline security policy and controls across the organization. In addition to the crosscutting security improvements discussed above, funding will support mitigation of weaknesses found during the Certification and Accreditation (C&A) of individual Reclamation systems. While much of the cost of mitigation will continue to be funded by the IT security portion of our individual IT system budgets, the oversight and review of mitigation efforts is still addressed through the overall IT security program.

Privacy/Secure Communications — Reclamation will update Privacy Impact Assessments on all major applications and general support systems during FY 2011. Reclamation will train its Privacy Act Coordinators and IT systems managers so they can prepare Privacy Impact Assessments as required. Reclamation will meet the increased reporting needs required by the Privacy Act, updating existing System of Records Notices and publishing new ones as needed. Reclamation also will implement requirements to protect Personally Identifiable Information (PII). FY 2011 funding will support our participation in the Department's consolidated Privacy Training programs. Additionally and to support secure communications, Reclamation will continue maintaining compliance with NCS 3-10 standards and supporting back-up communications and/or restoration services to key nodes - as mandated by the Department of Homeland Security and as part of the Homeland Security Information Network (HSIN) – which is utilized by emergency personnel that have appropriate credentials. As a Bureau continuity of operations (COOP) site, Reclamation has responsibility for maintaining Non-Secure Telephone, Fax, Data Network, and e-mail capabilities and providing priority access and restoration support as a Telecommunications Service Priority (TSP) subscriber. Reclamation will further ensure that vital record strategic plans, containing vital records inventories and access instructions are posted.

Electronic FOIA Amendment of 1996 (E-FOIA) — Reclamation will support the E-FOIA policy activities for FY 2011 through its Policy and Administration appropriation. Reclamation will assist with the funding of the Department's Electronic FOIA Tracking System.

Records Management – Reclamation will ensure that all identified systems meet the requirements in Section 207(e) of the E-Government Act of 2002 by providing the National Archives and Records Administration (NARA) with records schedules for approval.

Grants.gov – Reclamation will continue to meet 100% of the participation rate and compliance of the Grants.gov quarterly OMB Milestone (E-Gov Act 2002, P.L. 106-107 and OMB). Reclamation continues to post all of their discretionary programs on the "Find and Apply" functionality of Grants.gov. All of Reclamation's discretionary competitive and noncompetitive programs are consistent with the current revised *505 DM 2 Procurement Contracts, Grants and Cooperative Agreements*. Reclamation quarterly

Continuous Performance Improvement

reports to the Office of Acquisition and Property Management a final list/document that identifies the Bureau's single source announcements.

Real Property Asset Management:

All Reclamation inventory data for reserved and transferred works, in accordance with Federal Real Property Council reporting requirements, was uploaded into the Federal Real Property Profile (FRPP) at the end of 2009 (25 data elements per asset). This included Utilization, Mission Dependency, Annual Operation & Maintenance Costs, and Condition Index for reserved and reported transferred works assets (performance measures). Reclamation will be updating data and information in the FRPP as needed, to ensure the information in the asset inventory is current and accurate. Reclamation has implemented the Verification and Validation Plan to ensure that real property data in the asset inventory is current, complete, and accurate. The vast majority of these assets are capital-intensive water and power generating facilities.

In 2009, Reclamation revised its Asset Management Plan, a comprehensive documentation of Reclamation's extensive asset management policies, practices, and processes. Site-specific Asset Business Plans are in place for all Reclamation area offices with responsibilities for physical asset management. The plan will be updated again using the FY 2003 data in the FRPP and to provide evidence that the applicable metrics are being used at each site for effective and efficient asset management. All of the above are used, as appropriate, by managers to make asset management decisions, including disposition of assets using the Performance Assessment Tool criteria. Reclamation will continue to make progress toward meeting the goals of the DOI Asset Management Program in accordance with performance metrics.

Capital Asset and Resource Management Application (CARMA) Project:

Reclamation successfully completed the upgrade and consolidation of its 18 deployments of the MAXIMO™ asset and maintenance management application into one web-based application and database on August 28, 2009. The new application has been deployed to sixteen of Reclamation's hydroelectric operating sites, as well as two water sites. CARMA will assist in defining metrics and provide performance indicators.

Transportation Management:

To meet the objectives of the Transportation Management Initiative and to efficiently support Reclamation's mission, Reclamation strives towards right sizing its fleet. Reclamation is looking at opportunities to share vehicles with other Departmental bureaus, as well as, other Government agencies.

Reclamation has established a set of procedures and guidelines for acquisition of Department-owned and General Services Administration (GSA) leased vehicles. All motor vehicles that are purchased/leased must achieve maximum fuel efficiency and limit the body size, engine size, and optional equipment necessary to meet Reclamation's mission requirements. Reclamation promotes the use of alternative fuel vehicles (AFV) where practicable. Reclamation requires justification for any vehicle replacement or acquisition of any additional vehicles.

Reclamation created a Fleet Management Investment Review Board (FMIRB) that developed performance indicators, set utilization standards, developed business practices, standardized data collection, and benchmarked areas needing improvement. The FMIRB reviews Reclamation's existing fleet portfolio and approves all requests for replacement and additional vehicles required for Reclamation's mission.

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Reclamation-owned vehicles are controlled in a Working Capital Fund (WCF). This enables Reclamation to set Fixed Ownership and Use rates and to collect the replacement and operating cost for its vehicles. This also provides Reclamation with another tool to analyze its fleet; ensuring Reclamation's mission is accomplished with the minimum number of vehicles.

Reclamation has made an overall 15 percent reduction in its fleet since FY 2005, resulting in a savings of \$1.2 million within the fleet program. Reclamation will temporarily increase its fleet to accomplish ARRA projects through FY 2011. These vehicles will be disposed of at the completion of the ARRA projects.

Reclamation's FMIRB scrutinizes every new vehicles being requested. Replacement vehicles are reviewed to make sure they meet utilization requirements and are the right size of vehicle for its mission. Additional vehicles are only granted when a new program is started within Reclamation.

Reclamation will be updating its procedures and guidelines in FY 2010, to address the additional requirements in Executive Order 13514. Both the FMIRB and the Regional Fleet managers will assist with the rewrite of this document. Reclamation's goal is to develop a plan, with performance measures and metrics, outlining steps toward achieving these goals.

Energy Management:

Reclamation continues to make progress on complying with the challenging energy reduction and water conservation goals set forth for Federal agencies in regulatory and executive orders, i.e., Executive Order 13423, Strengthening Federal Environmental, Energy Independence and Security Act 2007 (EISA), and the Energy Policy Act of 2005 (EPAct05). The EISA goal for energy reduction is three percent annually for each fiscal year beginning in FY 2008 and continuing through FY 2015. Reclamation must reduce energy intensity by 30 percent by 2015 and improve water efficiency by 26 percent by 2020.

In FY 2009, reductions in water consumption were achieved through repair of leaky pipes and installation on water-saving sprinkler valves, dual-flush toilets, and low flow urinals. In addition, Reclamation achieved reduction in energy consumption. Also, because of consumption of hydropower at its facilities, Reclamation has exceeded its renewable energy targets in FY 2009.

In FY 2010, Reclamation will provide training on the new requirements in EISA, energy auditing, investigating opportunities for energy improvements within facilities, and review of energy bills. Staff regional energy teams and working groups have been organized to further collaboration and participation within Reclamation and with other agencies and local interests. These energy teams and working groups are committed to communicating the importance of the energy reduction and water conservation goals throughout Reclamation and are in the process of designing and performing short- and long-term actions to attain the desired results.

During FY 2011, Reclamation continues efforts begun in prior fiscal years to (a) collaborate on methodologies to meet energy reduction and water conservation goals set forth for Federal agencies in recent regulatory and executive orders (b) conduct energy audits of Reclamation facilities to evaluate and quantify energy- and water-saving opportunities, and (c) train staff and contractors on reporting requirements. Completion of the audits and adoption of energy efficiency projects are critical to Reclamation's meeting regulatory and executive order goals, as well as addressing Department Energy Scorecard criteria.

Continuous Performance Improvement

Environmental Stewardship:

Reclamation has made progress establishing strategies and policies to meet the sustainability goals of Executive Order (E.O.) 13423, Strengthening Federal Environmental, Transportation, and Energy Management (January 24, 2007) and is building upon these efforts to meet challenging goals of the new E.O. 13514, Federal Leadership in Environmental, Energy, and Economic Performance issued October 5, 2009. During FY 2009, Reclamation improved its progress rating on the Environmental Stewardship Scorecard initiatives for Environmental Management Systems (EMS), Green Purchasing, Sustainable Buildings, and Electronic Stewardship through the following accomplishments:

- Five regional offices have initiated Environmental Management Systems (EMS) and plan to achieve full conformance to EMS requirements by the end of FY 2011. Sustainable practices are being integrated into the EMS to ensure a comprehensive and integrated approach to environmental management. Reclamation also developed an all-employee EMS awareness video to communicate its EMS policy and approach as well as its charge to meet the President's sustainability goals.
- To facilitate environmentally preferable purchasing, Reclamation updated its internal acquisition regulations to include the latest green purchasing requirements. Over 50 percent of acquisitions personnel have been trained in green purchasing requirements and strategies.
- Reclamation's Sustainable Building Implementation Plan (SBIP) is the blueprint for achieving the sustainable building requirements mandated by Executive Order and by Department of the Interior policy. During FY 2010 Reclamation will complete 10 sustainable building assessments to identify needed renovations to achieve compliance to "Guiding Principles" for sustainable buildings.
- Reclamation has made significant progress in achieving objectives within its internal Electronic Stewardship Implementation Plan (ESIP). Specific activities are underway to ensure that environmentally sound practices are followed with respect to the purchase, use, and disposition of electronic equipment.

During FY 2011 Reclamation will further these accomplishments through:

- Full implementation of EMS at five regional offices and ensuring that the EMS "Plan, DO, Check Act" framework is utilized to accomplish the sustainability goals.
- Implementation of improved processes for tracking and reporting green purchases and putting corrective action measures in place.
- Design, construction, maintenance, and operation of facilities in a sustainable manner. This will be accomplished by developing and/or updating policy, directives, and design standards to incorporate and ensure compliance with the *Guiding Principles for High Performance and Sustainable Buildings* (Guiding Principles), conducting sustainability assessments of current building assets, and constructing or rehabilitating buildings to meet the Guiding Principles.
- Achieve 100 percent compliance with Reclamation's ESIP to improve the quality, performance, and environmental management of Federal electronic assets throughout their life cycle.

Performance Improvement Initiatives:

Reclamation undertakes a variety of initiatives to promote the integration of budget and performance data for decision-making. From the implementation of Activity Based Costing/Management (ABC/M) in 2004, to the assessment of performance through program evaluations, Reclamation continuously advances its efforts in this area. Currently, both full cost and cost-per-unit information are available to staff and managers at all levels of the organization. Reclamation uses ABC/M data to project the annual level of funding that will be obligated by the end of the fiscal year for its end outcome goals, and reports this

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information to the Department on a quarterly basis. As the ABC/M system matures and data quality improves, increased focus is being placed on: 1) data analysis, and 2) expanded use of ABC/M data to support funding requests and managerial decision-making.

Program Performance Change Tables:

The following tables present two performance areas where funding and/or performance are expected to change from FY 2011 through the out-years. The performance areas are:

1. Performance Measure 458. Increased Supply - Units represent potential acre-feet made available through completion of projects. Note that the accomplishments listed below are for the LC Region only and include other projects besides Title XVI projects.
2. Performance Measure 535. Tons of salt loading prevented - Units represent additional tons.

	2007 Actual	2008 Actual	2009 Actual	2010 Plan (A)	2011 Base Budget	2011 Request (B)	Change from 2010 Plan to 2011 Request (C)	Change from 2011 Plan to Long- Term Target 2012
				A		B=A+C	C	D
458. Increased Supply. Potential acre-feet made available through completion of projects.	8,300	113,900	7,400	7,600	104,000	104,000	96,400	-98,440
Total Actual/Projected Cost (\$000)*	\$53,443	\$63,767	\$59,167	\$59,800	\$60,000	\$60,000	\$0	\$0
Actual/Projected Cost Per Acre (whole dollars)*	\$6,439	\$560	\$7,995	\$7,868	\$577	\$577	\$-7,291	TBD
Comments	*The disparity in performance targets for this measure over the fiscal years is due to the unique accomplishments associated with each project identified for completion (or partial completion) in a given fiscal year. Accomplishments for this measure generally trail several years behind the year funding is received. Reclamation's methodology for determining costs associated with this performance captures a variety of other project costs aligned with this performance measure (as outlined through the ABC/M system) and does not indicate a true per unit cost.							
Notes:	Planned accomplishments (includes other projects besides Title XVI): FY 2010 (7,600 af): Sweetwater Authority, Phase 2A (3,600 af) (San Diego Area Water Reclamation Program)(Title XVI) La Puente (4,000 af) (San Gabriel Basin Project) (Title XVI) FY 2011 (104,000 af): Long Beach Recycled Water System Expansion (10,000 af) (Long Beach Area Water Recycling Project)(Title XVI) Rio Hondo – Phase 2 (22,000 af) (San Gabriel Basin Project) (Title XVI) San Xavier Farm Extension Project - Phase 1 (2,000 af)(Central Arizona Project/Southern Arizona Water Rights Settlement Project) (Construction) Drop 2 Storage Reservoir (70,000 af) (Colorado Front Work and Levee System) (Construction) FY 2012 (11,560 af): Alamitos Barrier, Phase 2 (5,000 af) (Long Beach Area Project) El Monte Operable Unit Eastside (400 af) (San Gabriel Basin Project) El Monte Operable Unit Westside (160 af) (San Gabriel Basin Project) San Xavier Farm Extension Project - Phase 2 (6,000 af)(Central Arizona Project/Southern Arizona Water Rights Settlement Project) (Construction)							

Continuous Performance Improvement

	2007 Actual	2008 Actual	2009 Actual	2010 Plan (A)	2011 Base Budget	2011 Request (B)	Change from 2010 Plan to 2011 Request	Change from 2011 Plan to Long-Term Target 2012
				A		B=A+C	C	D
535. Tons of salt loading prevented. Units represent additional tons. UC Region only (SP)	21,000	18,500	11,200	12,000	13,300	18,400	6,400	-1,500
Total Actual/Projected Cost (\$000)	\$8,947	\$7,970	\$6,166	\$6,612	\$7,970	\$11,000	\$4,388	\$0
Actual/Projected Cost Per Ton (whole dollars)	\$426	\$431	\$551	\$551	\$599	\$598	-\$1	TBD
Comments:	The number of tons of salt loading prevented targets increased in 2011, due to an increase in funding, which is actually a return to previous funding levels. However, the cost to prevent salt loading has increased as contractors require more money to cover higher costs and the nature of the work left to do is more complicated. Consequently, the process is more expensive and difficult, affecting the number of tons controlled.							

Program Performance Improvement (PPI):

From FY 2002 through FY 2009, Reclamation's budget and performance documents referred to its outcome-based goals and measures via the Program Assessment Rating Tool (PART). Through PART efficiency measures, Reclamation tracked and reported on its annual cost savings and other efficiencies. The cost and other efficiencies that are realized assist with better program management. The programs include the following:

1. Hydropower
2. Rural Water
3. Water Reuse and Recycling
4. Science and Technology
5. Planning and Construction
6. Recreation and Concessions
7. Site Security
8. Safety of Dams
9. Operations and Maintenance
10. California Federal Bay Delta
11. California Valley Project Implementation Act
12. Water Management and Environmental Mitigation

In FY 2010 and beyond, Reclamation will continue to pursue Program Performance Improvement (PPI) by analyzing changes in efficiency measures in quantitative terms to direct program improvements, justify funding requests, and influence management actions. Reclamation collaborates with the Department and OMB to implement recommendations for advancing program performance improvement. As of January 2010, the following PPI recommendations remain active. However, due to the transition to a new program for tracking PPI, the status for most of the recommendations on the following table are awaiting further guidance from OMB on how to be finalized or merged into a new system.

Continuous Performance Improvement

Current Status of PPI Recommendations:

Program	Current Recommendation	Status/Comment
Hydropower	The Hydropower Program has no outstanding recommendations at this time. As a result of the FY 2008 Fall Update, the program began developing new draft recommendations to promote program efficiency and effectiveness.	Action taken, but not completed. Recommendations have been developed by the program. Awaiting further direction by OMB.
Rural Water Supply Projects	Reclamation developed measures for existing project construction and studies under P.L. 109-451.	Action completed.
Rural Water Supply Projects	Evaluate the Planning and Construction program performance measures for use with the rural water projects that are authorized for design and construction, often referred to as the "pre-P.L. 109-451 projects."	Action completed. Measures coordinated with the OIG are being implemented and tracked by the regions.
Rural Water Supply Projects	Develop performance measures for the new rural water supply program's activities, which are related to the development and review of appraisal and feasibility studies carried out and/or funded under Title I. The performance measures are being developed in concert with the OIG report from its assessment.	Action completed. Measures coordinated with the OIG and will be applied and monitored starting in FY 2010 when the Rural Water Supply Program began implementation.
Water Reuse and Recycling	Update the existing Title XVI Guidelines for Preparing, Reviewing, and Processing Water Reclamation and Reuse Project Proposals under Title XVI of P.L. 102-575, as amended. The revision is necessary to reflect the new requirements and process identified in the recently completed Reclamation Manual Directive and Standards.	Action taken, but not completed. An action plan was approved by OMB. Awaiting further direction by OMB.
Water Reuse and Recycling	Reevaluate the existing performance measures and determine if the measures should be modified, retained, or replaced to improve monitoring of activities for which Reclamation has direct control.	Action taken, but not completed. The action plan was approved by OMB and is currently being implemented.
Science and Technology	The Science and Technology program has no outstanding recommendations at this time. It will develop new draft recommendations to promote program efficiency and effectiveness for review during the next update session.	Action taken, but not completed. Draft recommendations are being developed for review by DOI.

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Water Management, Project Planning, and Construction	Develop a comprehensive, long-term strategy to operate, maintain, and rehabilitate Reclamation facilities.	Action taken, but not completed. Draft recommendations were developed by the program and approved by DOI. Currently being implemented.
Recreation and Concessions	Identify gaps in existing recreation authorities, policies, and directives and standards.	Action taken, but not completed. This is a long-term recommendation with completion targeted for April 30, 2010.
Recreation and Concessions	Develop tools to assist current Federal, State, and local partners and encourage other potential partners in managing Reclamation's recreation sites.	Action taken, but not completed. This is a long-term recommendation. The target date for the Comprehensive Recreation Guidebook is March 31, 2010.
Recreation and Concessions	Develop baseline performance data for FLREA program measures.	Action Completed. This recommendation was completed in September 2009.
Site Security	Electronic processing of 95% of low-risk SF-85 background investigations.	Action taken, but not completed. Established intranet accounts and required training. In progress.
Safety of Dams	Develop a budget and performance measure that can be either integrated into an existing measure or developed for a new measure.	Action taken, but not completed. DOI is reviewing this recommendation to clarify language and expectations for the program as it relates to budget and/or performance.
Water Management - Operations and Maintenance	Work with appropriate principals to amend the Warren Act to facilitate water transfers, which will enable Reclamation to help non-Federal entities to transfer and store water.	Action taken, but not completed.
Water Management - Operations and Maintenance	The program should develop a recommendation for entry in PARTWeb that describes the work they are now doing on the FRR measure.	Action taken, but not completed. Draft recommendations are being developed by the program for review by DOI. An internal team has been assembled to review the FRR and address the issues identified.
California Federal Bay Delta Restoration (CALFED)	Collaborate with DOI/OMB on a dollar value measure that shows the return received for some of the water delivery and water supply efforts being undertaken.	Action taken, but not completed. Efforts are underway to develop a dollar value measure for the program.
CALFED	Develop a communications process for keeping DOI and OMB apprised of activities relative to Delta ecosystem and water supply reliability on a not-less-than quarterly basis, i.e., a summary of key or important actions taken.	Action taken, but not completed. A communications process has been developed that will be reviewed by OMB in the near future.

Continuous Performance Improvement

CALFED	Update the Storage Project Implementation Schedule to reflect changes due to issues impacting water operations in the Delta. Include a description of how the milestone, year, and percent complete milestones relate to the implementation schedule.	Action completed. Final concurrence with DOI/OMB pending.
CALFED	Review and revise measure "Percent complete of milestones for ongoing surface water storage projects." Consider the following two options: Option 1 - consider dividing into 2 measures: (a) Projects under study and (b) Projects approved. Option 2 - consider dividing existing milestone into 3 phases: (1) Feasibility Investigation, (2) Congressional Authorization, and (3) Design and Construction.	Action taken, but not completed. Request for extension of time is being processed.
CALFED	Revise or add a performance measure for Delta water export capability to provide additional information.	Action taken, but not completed. Efforts are underway to develop a dollar value measure for the program.
Central Valley Project Improvement Act (CVPIA)	Develop options for adjusting program priorities and improving internal oversight of the CVPRF.	Action taken, but not completed. A draft long-term plan containing CVPIA priorities, strategies, and actions was completed in October 2009. The plan is currently under management review.
CVPIA	Develop and implement a long-term action plan to achieve the performance goal.	Action taken, but not completed. A preliminary draft implementation plan was completed in February 2007. A contract for facilitation and document production was awarded in May 2007. A draft CVPIA Long-term Plan was submitted by the contractors in August 2008. Reclamation is revising the Plan in consideration of the Fisheries Independent Review recommendations and awaiting completion of the Refuges Independent Review Report. A draft long-term plan was completed in October 2009. The plan is currently under management review.
CVPIA	Develop a recommendation that includes collaboration with DOI/OMB on performance measures.	Action taken, but not completed. Efforts are underway to develop a draft recommendation for review.
Water Management - Environmental Mitigation	Develop Policy and/or Directives and Standards for the Mitigation Program.	Action taken, but not completed. The Reclamation Leadership Team was briefed and a draft policy is being prepared for review.

Continuous Performance Improvement

Water Management - Environmental Mitigation	Improve the linkage between program performance and program budget requests.	Action taken, but not completed. The Reclamation Leadership Team was briefed and the Mitigation PPI team is working on an improved linkage.
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The goal performance table for PPI is located after the goal performance tables for GPRA and ARRA.

Data Verification and Validation:

Reporting valid, accurate, and reliable performance data is increasingly important and provides a means of accountability. Data are defined, interpreted, and reported in a consistent manner. Processes are in place to verify the accuracy of data and sources of data are documented and available. Reclamation continuously improves data management processes by developing better sources of data and/or linking with current data sources with existing reporting, verifying, and validating procedures. Multiple Data/Web Intranet and Internet sites contain data on projects, dam and power facilities, and water related resource statistics that may be used to verify annual performance data. Data from regions and area offices are reported and reviewed monthly, quarterly, and/or annually to ensure that Reclamation is on course and reporting consistently.

Performance Summary:

In accordance with the GPRA and OMB policy and direction, the DOI Strategic Plan is currently undergoing the required triennial review and update. The Department is reviewing the organization and construct of the Strategic Plan in light of the Administration's priorities, goals, and objectives. Although the majority of end outcome goals and measures, intermediate measures, and other measures are expected to remain intact, the organizing principles for those goals and measures may change during this review. Therefore, this budget request does not directly reference the existing DOI Strategic Plan mission areas, but does continue to report on performance goals and accomplishments associated with the current slate of end outcome goals and related performance measures. Reclamation's key business line reflects its ability to deliver water and generate power to meet customer demand even though fiscal constraints and changes in precipitation may have an impact.

Goal Performance Tables

GPRA: The following GPRA bureauwide goal performance table shows the actual obligations, associated actual performance, projected obligations, and associated projected targets. The data are consolidated from each Region and offices of Policy and Program Services; Power Resources; and Security, Safety, and Law Enforcement. To keep the bureauwide goal performance table as brief as possible, most of the supporting project information and comments reside in each Region's goal performance tables, which are located in each Region's respective section of this book.

ARRA: The following Reclamationwide ARRA goal performance table displays the actual and anticipated performance. However, at this time, there are no actual or projected obligations associated with the ARRA performance measures. Reclamation's ARRA performance measures are closely tied to the approved projects discussed in Reclamation's ARRA Program Plan. In addition to the sections dedicated to Departmentwide performance requirements, there are bureauwide measures that are associated with the following six categories:

1. Meeting Future Water Supply Needs
2. Infrastructure Reliability and Safety

Continuous Performance Improvement

3. Environmental and Ecosystem Restoration
4. Challenge Grants
5. Drought
6. Green Buildings

PPI: The following bureauwide PPI goal performance table is similar to the previous goal performance tables. It is arranged in program categories to portray the actual and projected performance. However, at this time, there are no actual or projected obligations associated with the PPI accomplishments.

Strategic Plan Goal Performance Table for 2006 through 2012

Target Codes:	TBD = To Be Determined
	UNK = Prior year data unavailable
	BUR = Bureau specific measures
	NA = Long-term targets are inappropriate to determine at this time
Type Codes:	A = Annual measures
	C = Cumulative measures
	F = Future measures

Federal Dollars Based on Obligated Amounts

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water

End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control

Performance Measure

535 . Tons of salt loading prevented. Units represent additional tons.	A	22,000	21,000	18,500	11,200		12,000	18,400	6,400	16,900
Federal (\$000)		\$9,474	\$8,947	\$7,970	\$6,166		\$6,612	\$11,000	\$4,388	\$11,000
Non-Federal (\$000)		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total actual or projected costs (\$000)		\$9,474	\$8,947	\$7,970	\$6,166		\$6,612	\$11,000	\$4,388	\$11,000
Actual or projected cost / Actual tons of salt prevented. (whole dollars)		\$431	\$426	\$431	\$551		\$551	\$598	\$47	\$651
Tons of salt loading prevented. Units represent additional tons. (ARRA)					12,000					
Title II Salinity Control (000) (ARRA)	A									
Federal (\$000)					\$11,000					
Cost Sharing (\$000)					\$4,800					
Total					\$15,800					
Actual/Projected cost per tons of salt loading (whole dollars)					\$1,317					

Comments: The American Recovery and Reinvestment Act of 2009 (ARRA) included funding for the award of grants to irrigation companies in Colorado, Utah, and Wyoming to fund salinity control projects within the Upper Colorado River Basin. This is the only ARRA performance measure that has a direct link to a GPRR performance measure. Therefore, the ARRA data is presented here instead of on the separate ARRA goal performance table.

Contributing Projects/Programs: See Upper Colorado Regional Goal Performance Table.

Comments: This measure is reported by the Upper Colorado Region only.

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Invasive Species										
Performance Measure										
444. Percent of baseline acres infested with invasive plant species that are controlled. (Departmentwide Representative Performance Measure)	A	100% (6251/5938)	100% (5412/4457)	96% (6508/6754)	97% (5958/6137)		97% (6224/6398)	97% (5748/5923)	0%	97% (5748/5923)
Federal (\$000)		\$1,784	\$1,019	\$1,016	\$843		\$976	\$1,033	\$57	\$1,057
Non-Federal (\$000)		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total actual or projected costs (\$000)		\$1,784	\$1,019	\$1,016	\$843		\$976	\$1,033	\$57	\$1,057
Actual or projected cost / Actual acres. (whole dollars)		\$285	\$188	\$150	\$141		\$159	\$180	\$21	\$184
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.										
Comments: This is a Departmentwide Representative Performance Measure (RPM). This goal measures the percent of infested acres controlled out of the total acres targeted for treatment at the beginning of the reporting period (fiscal year). Definition of Acres Controlled: Acres where it can be reasonably estimated that the level of invasive plant species is reduced to a maintenance level and the affects on the delivery of water and power are minimal. (Treatment and control are synonymous here.) For target purposes, this measure includes all land and aquatic habitat targeted for treatment where the presence of aquatic and riparian invasive plant species may affect the delivery of water and production of hydroelectric power. Regions may count resources expended to treat invasive species on non-Reclamation lands and waters to achieve Reclamation's mission. This measure may also include the control of invasive plant species as stipulated by local, state, or Federal rules or regulations. Reclamation will focus on aquatic and riparian species that directly affect the delivery of water and power. Reclamation will also take control action of invasive plant species as required by local, state, or Federal law or regulation, or local abatement order.										
End Outcome Goal: Protect Cultural and Natural Heritage Resources										
End Outcome Performance Measure: Cultural Resources										
Performance Measure										
462. Percent of collections in DOI inventory in good condition.	A	39% (39/100)	74% (25/34)	46% (46/99)	56% (47/84)		54% (45/83)	59% (42/71)	5%	54% (45/83)
Federal (\$000)		\$1,092	\$1,409	\$2,018	\$802		\$728	\$676	-\$52	\$827
Non-Federal (\$000)		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total actual or projected costs (\$000)		\$1,092	\$1,409	\$2,018	\$802		\$728	\$676	-\$52	\$827
Actual or projected cost / Actual collections. (whole dollars)		\$10,920	\$41,441	\$20,384	\$9,548		\$8,771	\$9,521	\$750	\$9,964
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.										

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: This measure includes all collections in Reclamation's museum property inventories. "Condition" relates to the standards met at a facility holding museum property and is not a reflection of the condition of individual pieces of museum property. Reclamation will use the 411 DM Checklist as the reference to evaluate whether applicable standards are being met to achieve a measure of good condition. The threshold for reporting condition is set at "good" as opposed to "good or fair." Reclamation will not measure the related strategy to calculate the Facility Condition Index (FCI) of collections based on deferred maintenance and replacement value.										
Museum Property Management activities included under Cultural Resource Management includes \$300,000 for inventory and maintenance of archeological and cultural museum items. Continues actions of the accountability and control issues relative to museum property. This includes collections of archeology, history, natural history, and art that will be cataloged, preserved, and inventoried in accordance with Federal statutes, regulations, and Departmental directives, such as Departmental Manual Part 411, and 36 CFR, Part 79. This increase in budget requested for Cultural Resources Management reflects Reclamation emphasis in improving the inventory and maintenance activities associated with Museum Property Management.										
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower										
End Outcome Performance Measure: Provide for Access										
Performance Measures										
1526. Number of megawatts of hydropower delivered annually.	A	N/A	11,500	12,577	12,086		11,457	11,457	0	11,457
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.										
Comments: Megawatts delivered is strictly a function of the capacity of the facilities and the time a unit is available to generate electricity and is not attributable to a unique set of costs. ABC/M codes associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating (FRR).										
336. Responsible Development: Percent of time in forced outage.	A	1.19%	2.64%	1.13%	1.80%		2.20%	2.20%	0.00%	2.20%
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.										
Comments: Comments: This goal measures the number of unscheduled hours out of service taken from the total number of hours in the year. Forced outage comparisons are made with the industry-wide forced outage average as reported by the North American Electric Reliability Corporation (NERC). Forced outage percentages can be affected by numerous events and parameters, some of which are out of Reclamation's control. Examples of these events include construction and manufacturing quality of the equipment, as well as, meteorological events. For forced outages resulting from maintenance practices under Reclamation's control, the time lag between the maintenance practice and the resultant outage is highly variable and can range from days to decades. ABC/M codes associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.										
End Outcome Performance Measure: Appropriate Value										
Performance Measure										

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost + 5 percentage points.	A	\$7,461/MW with a 4.30% real decrease from 2005	\$7,847/MW with a 2.30% real increase from 2006	\$8,664 MW with a 5.73% real increase from 2007	\$8,842/MW with a 2.89% Increase from 2008 (Preliminary Accomplishment. Final Data not Available) 6.21%		5.24%	5.24%	-0.97%	5.24%

Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.

Comments: The power O&M cost for Performance Measure 1398 is a capacity cost calculation that includes base power O&M costs. The goal is a preset change year-to-year with specific targets based on a fixed annual allowable increase. ABC/M Codes associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.

End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities

Performance Measure

362. Facility Reliability: Hydropower Facilities are in fair to good condition as measured by the FRR	A	100% (55/55)	98% (55/56)	96% (54/56)	100% (55/55)		91% (50/55)	91% (50/55)	0%	91% (50/55)
Federal (\$000)		\$56,570	\$63,629	\$50,802	\$51,973		\$52,343	\$58,517	\$6,174	\$54,689
Non-Federal (\$000)		\$141,182	\$155,974	\$170,631	\$207,609		\$217,412	\$273,725	\$56,313	\$288,535
Total actual or projected cost (\$000)		\$197,752	\$219,603	\$221,433	\$259,582		\$269,755	\$332,242	\$62,487	\$343,224
Actual or projected cost / Actual facility (whole dollars)		\$3,595,491	\$3,921,482	\$3,954,161	\$4,719,673		\$4,904,636	\$6,040,764	\$1,136,127	\$6,240,436

Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.

Comments: Although this may appear to be consistent with the metric on using the FRR for water facilities, it is somewhat different as it is equipment-focused in contrast to structurally focused.

End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply

Performance Measure

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
956. Percent of time that Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	A	92.79%	91.40%	91.40%	90.30%		89.00%	89.00%	-0.70%	89.00%
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.										
Comments: Unit availability is influenced by operational decisions concerning the duration and dates that Reclamation sets for power O&M. However, Performance Measure 956 does not recognize that unit outage scheduling must be in concert with its water operations, which may or may not coincide with the electrical system during daily peak demand periods. Furthermore, some facilities' output is limited for environmental reasons leading to situations where a generating unit is effectively removed from service during daily peak demand periods. In this situation, Reclamation has no control over the action. Therefore, Performance Measure 956 cannot be linked to specific Reclamation costs. ABC/M Codes associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.										
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner										
End Outcome Performance Measure: Water Delivery										
Performance Measure										
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and state water law. (Units in Million Acre Feet or MAF)	A	31.0	31.2	30.0	28.0		27.0	27.0	0.0	27.0
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.										
Comments: Water delivered includes water released or diverted for agricultural, municipal and industrial (M&I) uses; fish and wildlife, and other authorized purposes from Reclamation reserved works facilities. "Pass through" water such as water that occurs in run-of-the-river power facilities or delivery of nonproject water is not considered water delivered.										
End Outcome Performance Measure: Reliability										
Performance Measures										
451. Acre feet of restricted capacity.	A	410,412	410,412	149,230	4,656		4,656	4,656	0	4,656
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.										
Comments: This goal measures the restricted capacity of Reclamation owned facilities. Restricted capacity includes documented restrictions (temporary) at the beginning of each year due to dam safety issues. This does not include unforeseen restrictions that arise during the fiscal year or permanent restrictions. New restrictions will be counted at the beginning of the next fiscal year. Restrictions do not include water not delivered due to drought conditions.										

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
452. Percent of water facilities that do not receive Federal or state notices of violation under environmental requirements as defined by state and Federal law.	A	100% (330/331)	99% (333/336)	100% (292/292)	100% (293/294)		96% (282/294)	96% (282/294)	0%	97% (284/294)
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.										
Comments: Facilities included in Performance Measure 452 are those high and significant hazard dams and reserved works associated facilities that are assessed under the FRR review process. Not all facilities within Reclamation are included in Performance Measure 452 (i.e., transferred associated facilities). Costs associated with the specific activities under Performance Measure 452 spread across several ABC/M Codes, which align with other performance measures. In broad terms, the Resource Conservation and Recovery Act (RCRA) governs day-to-day environmental operations of Reclamation facilities. RCRA NOV's most often have to do with the use and handling of hazardous materials such as pesticides, PCBs in transformers, used motor oil, etc. National Environmental Policy Act (NEPA) Notice of Violations (NOV's) most often involve issues such as in-stream water use and environmental response/ mitigation. Most NOV's are generated under NEPA. The majority of these are due to violations of court instructions.										
End Outcome Performance Measure: Cost Effectiveness										
Performance Measure										
1399. Percent change in cost to operate and maintain water storage infrastructure compared to the 5-year rolling average.	A	N/A	No Report	No Report	Set Baseline		Set Baseline	TBD	TBD	TBD
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.										
Comments: Performance Measure 1399 tracks the rate at which costs to operate and maintain water storage facilities change over time. Storage capacity is used instead of water delivered because water delivered varies year-to-year, depending on precipitation and customers' demands for water. Performance Measure 1399 uses the active storage capacity of each reservoir. The aggregate active storage capacity provided by Reclamation reservoirs remains relatively fixed over time. Changes to active storage are caused by natural causes such as siltation or landslides and by construction as in the case of raising the crest of a dam. Reservoir capacities are reassessed periodically. Costs for this goal are defined as the operational and maintenance costs associated with the storage and related conveyance facilities. As such, Performance Measure 1399 is by definition already "costed." The performance measure compares current year O&M costs with the previous 5-year average O&M cost.										
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure										
Performance Measure										
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). (Bureauwide Representative Performance Measure)	A	98% (333/340)	99% (341/345)	99% (341/346)	98% (340/346)		95% (329/346)	95% (329/346)	0%	95% (329/346)
Federal (\$000)		\$397,753	\$418,595	\$447,545	\$498,984		\$435,727	\$470,520	\$34,793	\$519,529

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Non-Federal (\$000)		\$124,237	\$126,077	\$141,739	\$156,989		\$165,575	\$167,729	\$2,154	\$166,934
Total actual or projected costs (\$000)		\$521,990	\$544,672	\$589,284	\$655,973		\$601,302	\$638,249	\$36,947	\$686,463
Actual or projected cost / Actual facility (whole dollars).		\$1,567,538	\$1,597,279	\$1,728,106	\$1,929,332		\$1,827,666	\$1,939,967	\$112,301	\$2,086,514
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.										
Comments: This is a Bureauwide Representative Performance Measure (RPM) The FRR is a score derived from a set of weighted criteria which covers maintenance, operations, and management factors for reserved and transferred high and significant hazard dams and reserved works associated facilities. The score is then correlated to a condition descriptor (good/fair/poor). This is not a measure of Facility Condition Index (FCI) as defined by Department standards. See expanded write-up on the FRR as Reclamation's RPM in the General Statement section of the FY 2011 Budget Proposal.										
End Outcome Performance Measure: Effective Water Management to Optimize Supply										
Performance Measure										
1536. Improvements in water supply (acre-feet per year) resulting from management agreements and partnerships.	A	N/A	107,123	247,449	221,667		142,000	142,000	0	142,000
Federal (\$000)		\$157,851	\$71,149	\$85,101	\$97,762		\$60,011	\$61,717	\$1,706	\$63,638
Non-Federal (\$000)		\$0	\$0	\$459	\$3,548		\$2,832	\$2,402	-\$430	\$2,525
Total actual or projected costs (\$000)		\$157,851	\$71,149	\$85,560	\$101,310		\$62,843	\$65,369	\$2,526	\$66,575
Actual or projected cost / Acre-feet		N/A	\$664	\$346	\$457		\$443	\$460	\$18	\$469
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.										
Comments: Measure 1536 represents acre-feet of water purchased, leased, or rented by Reclamation that was provided for authorized uses and resulted in improved water supply.										
End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements										
Performance Measure										
911. Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities).	A	89% (85/95)	95% (77/81)	73% (206/281)	78% (232/296)		62% (157/252)	59% (125/211)	-3%	59% (125/211)
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.										
Comments: Performance Measure 911 tracks the correction of findings from hazardous materials inspections. The number of findings that will be discovered in a given fiscal year is unpredictable. Correcting the findings is accomplished as a component of the O&M program. All O&M costs are aligned to FRR performance indicators. The cost to correct the majority of identified deficiencies is minimal, such as replacing the label on a spill-control kit or the lid on a metal drum.										

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability										
Performance Measures										
458. Increased Supply: Potential acre-feet made available through completion of projects.	A	47,739	37,047	150,597	38,323		12,736	106,206	93,470	17,941
Federal (\$000)		\$170,068	\$140,072	\$210,171	\$183,189		\$195,866	\$121,469	-\$74,397	\$112,240
Non-Federal (\$000)		\$3,736	\$103	\$394	\$0		\$0	\$0	\$0	\$0
Total actual or projected costs (\$000)		\$173,804	\$140,175	\$210,565	\$183,189		\$195,866	\$121,469	-\$74,397	\$112,240
Actual or projected cost / Actual acre foot. (whole dollars)		\$3,641	\$3,784	\$1,398	\$4,780		\$15,379	\$1,144	-\$14,235	\$6,256
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.										
Comments: Measure 458 includes water made available by Reclamation-funded projects and projects with cost-share. It measures the potential acre-feet of water that could be delivered by the projects based on estimated averages found in modeling and project construction agreements. Performance targets are set by identifying potential deliveries based on anticipated projects to be completed with authorized funds for the upcoming year along with data from the various engineering reports and assessments for the projects. The disparity in performance targets for this measure over the fiscal years is due to the unique accomplishments associated with each project identified for completion (or partial completion) in a given year. Accomplishments for this measure generally trail several years behind the year funding is received. Reclamation's methodology for deterring costs associated with this performance captures a variety of project costs and does not indicate a true per unit cost. See performance change table for projects.										
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands										
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate										
Performance Measure										
1565. Percent of priority recreation facilities that meet applicable accessibility	A	23% (242/1067)	22% (240/1070)	47% (435/928)	73% (557/766)		78% (747/959)	78% (751/959)	0%	78% (751/959)
Federal (\$000)		\$14,909	\$23,505	\$23,874	\$21,262		\$20,354	\$13,439	-\$6,915	\$13,865
Non-Federal (\$000)		\$8,719	\$8,935	\$9,505	\$9,152		\$7,778	\$8,129	\$351	\$7,879
Total actual or projected cost (\$000)		\$23,628	\$32,440	\$33,379	\$30,414		\$28,132	\$21,568	-\$6,564	\$21,744
Actual or projected cost / Actual site. (whole dollars)		\$97,636	\$135,167	\$76,725	\$54,603		\$37,660	\$28,719	-\$8,941	\$28,953
Contributing Projects/Programs:										
Comments: This performance measure is reported by the MP Region only.										
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation										
Performance Measures										

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
560. Percent of customers satisfied with the value for fee paid.	A	N/A	N/A	Baseline Not Established	81% (527/649)		81% (527/649)	81% (527/649)	0%	81% (527/649)
Federal (\$000)		\$33	\$23	\$22	\$267		\$269	\$318	\$49	\$335
Non-Federal (\$000)		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total actual or projected cost (\$000)		\$33	\$23	\$22	\$267		\$269	\$318	\$49	\$335
Actual or projected cost / Actual customers. (whole dollars)		N/A	N/A	Baseline	\$507		\$510	\$603	\$93	\$636
Contributing Projects/Programs:										
Comments: Cost information for Performance Measure 560 will be available in the fall of 2009.										
1078. Percent of recreation fee program receipts spent on fee collection.	A	N/A	N/A	13%	42% (241/568)		28% (205/720)	28% (205/720)	0%	28% (205/720)
Contributing Projects/Programs:										
Comments: Cost information for Performance Measure 1078 will be available in the fall of 2009. This performance measure is reported by the MP Region only.										
End Outcome Goal: Improve Protection of Lives, Resources, and Property										
End Outcome Performance Measure: Public Safety and Security (Security)										
Performance Measure										
1574. Percent of facilities meeting the minimum Departmental physical security guidelines.	A	N/A	N/A	94% (100/106)	96% (132/138)		96% (153/160)	96% (182/190)	0%	96% (182/190)
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.										
Comments: This is a Departmentwide Measure established by the Office of Law Enforcement, Security, and Emergency Management (OLESEM). It measures the percentage of facilities that meet the minimum recommended security requirements specified in 444 DM 1 and 444 DM 2. A physical security assessment must be completed at all DOI facilities to determine which are in compliance with the minimum recommended security requirements as specified in 444 DM 1 and 444 DM 2. The number of qualifying facilities meeting all the minimum recommended requirements will be divided by the total number of qualifying facilities and then multiplied by 100 to give the percentage meeting the recommended standards.										
End Outcome Performance Measure: Emergency Management										
Performance Measures										
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index	A	N/A	N/A	84% (84/100)	89% (89/100)		89% (89/100)	89% (89/100)	0%	89% (89/100)
Contributing Projects/Programs: See comments below.										
Comments: The Safety, Security, and Law Enforcement Office reports on this measure.										
End Outcome Performance Measure: Law Enforcement										

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Performance Measure										
1566. Percent <u>reduction</u> in Part I offenses.	A	N/A	Baseline Established	0% (8/8)	0% (8/8)		50% (4/8)	0% (4/4)	0%	0% (4/4)
Contributing Projects/Programs: See comments below.										
Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in Part I offenses. This measure pertains to only those Part I offenses that are reported by the Hoover Dam Police Office. There was 100% accomplishment if taken as 8 offenses with 8 solved; however, it is a 0% reduction due to the way the measure is written.										
1677. Law Enforcement: Percent <u>reduction</u> in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction.	A	N/A	Baseline Established	6% (91/95)	0% (151/91)		0% (157/157)	0% (157/157)	0%	0% (157/157)
Contributing Projects/Programs: See comments below.										
Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in Part II offenses. This measure pertains to only those Part II offenses that are reported by the Hoover Dam Police Office. There was 100% accomplishment if taken as 91 offenses with 91 solved; however, it is a 0% reduction due to the way the measure is written.										
1678. Percent <u>reduction</u> of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction.	A	N/A	Baseline Established	0% (0/0)	0% (0/0)		0% (0/0)	0% (0/0)	0%	0% (0/0)
Contributing Projects/Programs: See comments below.										
Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in resources crimes. This measure pertains to only those natural, cultural, or heritage offenses reported by the Hoover Dam Police Office. This has a 0% reduction due to the way the measure is written.										
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage										
Performance Measures										
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	N/A	Baseline Established	0% (0/13)	31% (5/16)		38% (6/16)	44% (7/16)	6%	44% (7/16)
Contributing Projects/Programs: See comments below.										
Comments: The Safety, Security, and Law Enforcement Office reports on this measure. This Departmental Measure established by the Office of Law Enforcement, Security, and Emergency Management. It measures the percentage of identified physical security vulnerabilities that have been mitigated. A physical security assessment must be completed at all DOI facilities to determine which facilities are in compliance with the minimum recommended security requirements as specified in 444DM 1 and 444DM 2. The number of vulnerabilities that have been mitigated will be divided by the total number of vulnerabilities identified during the baseline assessment and then multiplied by 100 to give the percentage of identified vulnerabilities mitigated.										

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
1570. Percent of incidents/ investigations closed for Part I; Part II; and natural, cultural, and heritage resource offenses.	A	N/A	Baseline Established	100% (186/186)	98% (195/198)		95% (188/198)	95% (188/198)	0%	95% (188/198)
Contributing Projects/Programs: See comments below.										
Comments: The LC Region and the Safety, Security, and Law Enforcement Office report on this measure. The results for this measure are obtained by taking the number of incidents closed in the current reporting year plus the total number of incidents closed in prior reporting years, dividing that number of incidents from prior reporting years and then multiplying that result by 100. This guidance is outlined in the Department's Definitional Template for this goal.										

American Recovery and Reinvestment Act of 2009 (ARRA)

Goal Performance Table for FY 2009 through FY 2012

Bureau of Reclamation - All Regions/Offices

Target Codes: TBD = To Be Determined
BOR = Reclamation Specific ARRA Measures
DOI = Department of the Interior ARRA Measures

Reporting Frequency A = Annual M = Monthly Q = Quarterly

Federal Dollars Based on Obligated Amounts

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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Department of the Interior ARRA Performance Requirements

1	DOI Performance Measure Description: Change in FCI for those assets that receive Recovery Act funds. FCI is defined as Ratio of Deferred Maintenance (DM) over Current Replacement Value (CRV) i.e. ratio of repair to replacement value.							
	DOI Performance Measure Title: Improvement of the condition of assets as a result of ARRA funding.	A	N/A	See Below	See Below	See Below		See Below
	Buildings - Office		N/A	N/A	0.500	0.077		0.101
	Buildings - Warehouses		N/A	N/A	0.000	0.000		0.000
	Buildings - Industrial		N/A	N/A	N/A	0.031		0.002
	Buildings - Laboratories		N/A	N/A	N/A	0.250		0.006
	Roads and Bridges		N/A	N/A	N/A	N/A		N/A
	Structures - Power Development and Distribution (Avg.)		N/A	0.177	0.072	0.065		0.053
	Structures - Reclamation and Irrigation (Avg.)		N/A	0.198	0.142	0.171		0.055
	Structures - Flood Control and Navigation (Avg.)		N/A	0.604	0.276	0.210		0.210
	Structures - Utility Systems (Avg.)		N/A	0.606	0.182	0.033		0.008
	Structures - Recreational (Avg.)		N/A	0.320	0.323	0.135		0.080
	Ratio: (ARRA Maintenance + ARRA Capital Improvements) / ARRA Replacement Value							
	Contributing Projects/Programs:							
	Comments:							
2	DOI Performance Measure Description: Change in FCI for all assets. FCI is defined as Ratio of Deferred Maintenance (DM) over Current Replacement Value (CRV) i.e. ratio of repair to replacement value.							

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
	DOI Performance Measure Title: Improvement in the overall condition of assets (FCI).	A	N/A	See Below	See Below	See Below		See Below
	Buildings - Office		N/A	TBD	TBD	0.407		-0.024
	Buildings - Warehouses		N/A			0.508		0.000
	Buildings - Industrial		N/A			0.20		0.028
	Buildings - Laboratories		N/A			0.169		0.244
	Roads and Bridges		N/A	N/A	N/A	N/A	N/A	N/A
	Structures - Power Development and Distribution (Avg.)		N/A	0.024	0.105	0.112		0.012
	Structures - Reclamation and Irrigation (Avg.)		N/A	0.066	0.056	0.028		0.116
	Structures - Flood Control and Navigation (Avg.)			0.002	0.328	0.394		0.000
	Structures - Utility Systems (Avg.)			0.000	0.423	0.573		0.025
	Structures - Recreational (Avg.)			0.004	-0.004	0.184		0.055
	Contributing Projects/Programs:							
	Ratio: (ARRA Maintenance + ARRA Capital Improvements) / ARRA Replacement Value							
3	DOI Performance Measure Description: Initial progress in completing projects can be monitored by comparing the estimated number of contracts to be awarded and cooperative agreements to be signed with the actual number awarded and signed. Although this is not an output measure, it is a leading indicator of progress in completing projects. The agency is still consulting with field offices on estimates, so it will report the projected milestones in Recovery.gov.							
	DOI Performance Measure Title: Contracts awarded and agreements signed .	Q	TBD	TBD	TBD	TBD	TBD	TBD
	Federal (\$000)		TBD	TBD	TBD	TBD	TBD	TBD
	Non-Federal (\$000)		TBD	TBD	TBD	TBD	TBD	TBD
	Total actual/projected costs (\$000)		TBD	TBD	TBD	TBD	TBD	TBD
	Actual/Projected cost per grant signed.		TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA contracts or grants actually signed / Total ARRA contracts or grants to be awarded							
4	DOI Performance Measure Description: The date on which the first recorded obligation or expenditure occurs against the project number. This may be the date of the first salary charges, or the first obligation of funds for a contract, agreement or material purchase.							
	DOI Performance Measure Title: Projects started.	M	TBD	TBD	TBD	TBD	TBD	TBD
	Federal (\$000)		TBD	TBD	TBD	TBD	TBD	TBD
	Non-Federal (\$000)		TBD	TBD	TBD	TBD	TBD	TBD
	Total actual/projected costs (\$000)		TBD	TBD	TBD	TBD	TBD	TBD
	Actual/Projected cost per project started.		TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
	Ratio: ARRA projects actually started / Total ARRA projects to be started							
5	DOI Performance Measure Description: Expanded write-up from DOI?							
	DOI Performance Measure Title: Projects completed	M	TBD	TBD	TBD	TBD	TBD	TBD
	Federal (\$000)		TBD	TBD	TBD	TBD	TBD	TBD
	Non-Federal (\$000)		TBD	TBD	TBD	TBD	TBD	TBD
	Total actual/projected costs (\$000)		TBD	TBD	TBD	TBD	TBD	TBD
	Actual/Projected cost per project completed.		TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA projects actually completed / Total ARRA projects to be completed							
Reclamation's ARRA Program Plan Category: All Reclamation ARRA Projects								
6	BOR Performance Measure Description: Percent of projects/activities, that during the execution phase, are within 10 % of cost and schedule as described in the approved project management plan.							
	BOR Performance Measure Title: Projects are within 10 % cost and schedule (C&S).	Q	TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA project/activities actually within 10% C&S / Total ARRA projects/activities to be activated							
7	BOR Performance Measure Description: Percent of facilities constructed to provide uninterrupted water delivery as a result of ARRA funding.							
	BOR Performance Measure Title: Ensure water delivery	Q	TBD	0/9381	TBD	9381/9381	TBD	TBD
	Ratio: ARRA linear feet of siphon actually constructed / Total ARRA linear feet of siphon to be constructed							
8	BOR Performance Measure Description: Percent of water infrastructure improved that increases capacity for water delivery as a result of ARRA funding.							
	BOR Performance Measure Title: Improved capacity for water delivery	Q	N/A	0/28	N/A	15/23	0%	20/20
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA water capacity actually improved / Total ARRA water capacity to be improved							
Reclamation's ARRA Program Plan Category: Meet Future Water Supply Needs								

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
9	BOR Performance Measure Description: Percent of miles of pipe installed as a result of ARRA funding.							
	BOR Performance Measure Title: Rural Water Improvements - Pipeline Installed	Q	0% (0/289)	14% (40/289)	78.7% (227.5/289)	100% (289/289)	0%	N/A
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA miles of pipe actually installed / Total ARRA miles of pipeline to be installed							
10	BOR Performance Measure Description: Percent of water treatment plants expanded or constructed as a result of ARRA funding.							
	BOR Performance Measure Title: Rural Water Improvements - Water Treatment Plants	Q	0%	0/10	0%	10/10	0%	10/10
	Contributing Projects/Programs:							
	Comments:							
	Ratio: ARRA treatment plants actually expanded or constructed / Total ARRA treatment plants to be expanded or constructed							
11	BOR Performance Measure Description: Percent of on-reservation Indian schools' water systems improved as a result of ARRA funding.							
	BOR Performance Measure Title: Rural Water Improvements - On-Reservation Schools' Water Systems	Q	0%	0/7	0%	7/7	0%	7/7
	Actual/Projected cost per Indian school treatment plant.		TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments:							
	Ratio: ARRA Indian school water treatment systems actually improved / Total ARRA Indian school water treatment systems to be improved							
12	BOR Performance Measure Description: Percent of rural water treatment plant pilot studies completed as a result of ARRA funding.							
	BOR Performance Measure Title: Rural Water Improvements - Water Treatment Plant Studies	Q	TBD	TBD	TBD	TBD	TBD	TBD
	Actual/Projected cost per treatment plant study.		TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA Rural Water treatment plant studies actually completed / Total ARRA Rural Water treatment plant studies to be conducted							
13	BOR Performance Measure Description: Percent of distribution system facilities upgraded to improve O&M reliability and efficiency as a result of ARRA funding.							

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
	BOR Performance Measure Title: Rural Water Improvements - Improved O&M Reliability & Efficiency	Q	N/A	0/58	N/A	58/58	0%	58/58
	Contributing Projects/Programs:							
	Comments: B92							
	Ratio: ARRA Rural Water distribution facilities actually enhanced/improved / Total ARRA Rural Water distribution facilities to be enhanced/improved							
14	BOR Performance Measure Description: Percent of potential acre-feet of water to be made available through completion of projects as a result of ARRA funding.							
	BOR Performance Measure Title: Title XVI (Water Reuse and Recycling)	Q	N/A	0/61021	N/A	50615/61021	10406/61021	61021/61021
	Contributing Projects/Programs:							
	Comments:							
	Ratio: ARRA potential acre-feet of water actually provided / Total ARRA potential acre-feet of water to be provided							
15	BOR Performance Measure: Percent of potential acre-feet to be made available through completion of projects as a result of ARRA funding.							
	BOR Performance Measure Title: Increased Water Supply (not Rural Water or Title XVI)	Q	TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA potential acre-feet of water actually provided / Total ARRA potential acre-feet of water to be provided							
Reclamation's ARRA Program Plan Category: Infrastructure Reliability and Safety								
16	BOR Performance Measure Description: Reduction of estimated annualized loss of life risk as a result of ARRA funding. This is a before- and after-ARRA measure, which is unique.							
	BOR Performance Measure Title: Reduced estimated annualized loss of life risk.	A	0	0	0	Risk reduced by a factor of 12.1 (6.6 x 10-4/7.44 x 10-4)	Risk reduced by a factor of 12.1 (6.6 x 10-4 / 7.44 x 10-4)	NA
	Federal (\$000)		\$1,170	\$400	\$31,900	\$0	-\$31,900	NA
	Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	NA
	Total actual/projected costs (\$000)		\$1,170	\$400	\$31,900	\$0	-\$31,900	NA
	Actual/Projected cost		TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs: CVP, American River Division, Folsom Dam Unit; Dam Safety Program							

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
	Comments: This ARRA project is scheduled for completion in FY2011. Performance will not be realized until the project has been designated as substantially complete and a risk reduction verification analysis has been performed.							
	Ratio: Risk before ARRA modification / Risk after ARRA modification							
17	BOR Performance Measure Description: Reduction of estimated annualized loss of life risk as a result of ARRA funding. This is a before- and after-ARRA measure, which is unique.							
	BOR Performance Measure Title: Reduced estimated annualized loss of life risk.	A	0	0	0	Risk reduced by a factor of 2.8 (2.1 x 10-3) / 7.44 x 10-4	Risk reduced by a factor of 2.8 (2.1 x 10-3) / 7.44 x 10-4	NA
	Federal (\$000)		\$269	\$81	\$1,879	\$0	-\$1,879	NA
	Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	NA
	Total actual/projected costs (\$000)		\$269	\$81	\$1,879	\$0	-\$1,879	NA
	Actual/Projected cost per		TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs: Federal Building Seismic Safety Program; Yuma Desalting Plant and Area Office							
	Comments: This ARRA project is scheduled for completion in FY2011. Performance will not be realized until the project has been designated as substantially complete and a risk reduction verification analysis has been performed.							
	Ratio: Risk before ARRA modification / Risk after ARRA modification							
18	BOR Performance Measure Description: Percent of water infrastructure improved or enhanced as a result of ARRA funding.							
	BOR Performance Measure Title: Improved water infrastructure to ensure reliability	Q	TBD	0/28	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA water infrastructure actually improved or enhanced / Total ARRA water infrastructure to be improved or enhanced							
19	BOR Performance Measure Description: Percent of "generators" (comprised of all major power-train components) "improved or enhanced" as a result of ARRA funding. All major power-train components include: Turbine, Governor, Excitation System, Unit Breaker, Transformers, Gates/Valves, Penstocks, and Batteries.							
	BOR Performance Measure Title: Percent of Hydro-Power Generators Improved or Enhanced	A	TBD	0/4	N/A	5/5	1/1	4/4
	Ratio: ARRA "generators" actually improved or enhanced / Total ARRA "generators" to be improved or enhanced							
20	BOR Performance Measure Description: Percent of BOR canal reach miles in urban areas inspected with ARRA funding. Reclamation plans to conduct additional follow-up inspections, as needed, during differing site conditions (i.e., dewatered condition) which will be tracked separately.							

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
	BOR Performance Measure Title: Inspected canals in urban areas as directed by ARRA.	Q	TBD	TBD	TBD	TBD	TBD	TBD
	Ratio: ARRA canal reach miles in urbanized areas actually inspected / Total ARRA canal reach miles identified for inspection							
21	BOR Performance Measure Description: Percent of BOR reservoirs inspected for mussels as a result of ARRA funding.							
	BOR Performance Measure Title: Inspected Reservoirs for Mussels	Q	TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA reservoirs actually inspected for mussels / Total ARRA reservoirs to be inspected for mussels							
Reclamation's ARRA Program Plan Category: Environment / Ecosystem Restoration								
22	BOR Performance Measure Description: Percent of habitat improvements taken that restore or enhance species conservation or recovery as a result of ARRA funding.							
	BOR DOI Performance Measure Title: Improved Watershed/Habitat	Q	TBD	0/7	TBD	8/11	N/A	8/11
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA actual habitat improvements / Total ARRA habitat to be improved							
23	BOR Performance Measure Description: Percent of environmental activities/actions completed as a result of ARRA funding.							
	BOR Performance Measure Title: Improved Environment	Q	TBD	0/1	TBD	0/1	100%	1/1
	Ratio: ARRA environmental activities/actions actually completed / Total ARRA environmental activities identified for completion							
24	BOR Performance Measure Description: Percent of Americans With Disabilities Act (ADA) sites improved as a result of ARRA funding (not new construction).							
	BOR Performance Measure Title: Improved ADA Recreation Accessibility	Q	TBD	1/9	TBD	9/9	0%	9/9
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA ADA recreation sites actually improved / Total ARRA ADA recreation sites to be improved							
25	BOR Performance Measure Description: Percent of potential acre-feet of water conserved through completion of projects as a result of ARRA funding.							

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
	BOR Performance Measure Title: Water Conservation (Not Challenge Grants)	Q	TBD	0/8016	TBD	8016/8016	100%	N/A
	Contributing Projects/Programs:							
	Ratio: ARRA potential acre-feet of water actually conserved / Total ARRA potential acre-feet of water to be conserved							
Reclamation's ARRA Program Plan Category: Challenge Grants								
26	BOR Performance Measure Description: Percent of potential acre-feet of water conserved through completion of projects as a result of ARRA funding. (This measure will have to be defined similarly to the potential acre-feet made available goal - the actual will have to be the potential acre-feet of water conserved.)							
	BOR Performance Measure Title: Challenge Grants (Water Conservation)	Q	TBD	5/6	N/A	57616/57616	TBD	6/6
	Comments:							
	Ratio: ARRA potential acre-feet of water actually conserved / Total ARRA potential acre-feet of water to be conserved							
Reclamation's ARRA Program Plan Category: Drought								
27	BOR Performance Measure Description: Percent of potential acre-feet to be made available through completion of projects as a result of ARRA funding.							
	BOR Performance Measure Title: Emergency Drought Relief	Q	TBD	0% (0/16)	TBD	100% (16/16)	0%	100% (16/16)
	Federal (\$000)		TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments:							
	Ratio: ARRA potential acre-feet of water actually provided / Total ARRA potential acre-feet of water to be provided							
Reclamation's ARRA Program Plan Category: Green Building								
28	BOR Performance Measure Description: Percent of ARRA funded Green Buildings constructed as a result of ARRA funding.							
	BOR Performance Measure Title: Construction of Green Building	A	TBD	TBD	TBD	TBD	TBD	TBD
	Ratio: ARRA green buildings actually constructed / Total ARRA green buildings planned for construction							

Goal Performance Table for Program Performance Improvement Measures for 2006 through 2012

Target Codes: **TBD = To Be Determined**
 UNK = Prior year data unavailable
 NA = Long-term targets are inappropriate to determine at this time
Type Codes **C = Cumulative measures**
 A = Annual
 F = Future measures

PROGRAM and MEASURES	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
HYDROPOWER									
Long Term Efficiency Measure: Percentage of time hydroelectric generating units are available during daily peak demand periods.	A	92.4%	91.4%	91.4%	90.3%	89.0%	89.0%	0.0%	89.0%
Long Term Outcome Measure: Improve the overall condition and long-term reliability of Reclamation power plants by reducing the total amount of generating capacity that has a major generator/ turbine related component rated in poor condition.	A	16.8%	61.6%	61.3%	57.9%	59.4%	59.4%	0.0%	59.4%
Annual Efficiency Measure: Maintain a forced outage rate on hydropower units that is lower than the industry average for similar units.	A	1.2	2.6	1.1	1.8	2.2	2.2	0.0	2.2
Annual Output Measure: Percent of annual power facility condition assessments completed.	A	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%
Long Term Output Measure: Percent of annual, periodic, and comprehensive reviews completed.	A	100.0%	100.0%	90.4%	90.9%	100.0%	100.0%	0.0%	100.0%
Annual Efficiency Measure: Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost + or -5%.	A	-4.3%	2.5%	5.7%	6.21% (Unknown)	5.2%	5.2%	0.0%	5.2%

PROGRAM and MEASURES	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
RURAL WATER									
Long Term Output Measure: Percent of targeted population served with reliable, safe drinking water. This measure is being considered for inclusion in Interior's Strategic Plan and Reclamation's Performance Plan, and is not finalized. (Measure under development).	A	UNK	UNK	UNK	TBD	TBD	TBD	TBD	TBD
Annual Outcome Measure: Percent of acre-feet of water delivered on time as defined in contracts. This measure is currently being considered for inclusion in Interior's Strategic Plan and Reclamation's Performance Plan, and is not finalized. (Measure under development)	A	UNK	UNK	UNK	TBD	TBD	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of applications evaluated by Reclamation within the time frames contained in Reclamation's Directives and Standards.	A	UNK	UNK	UNK	TBD	TBD	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of Reclamation-funded appraisal studies with a cost and schedule variance of less than 10% from the approved annual project plan.	A	UNK	UNK	UNK	TBD	TBD	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of Reclamation-funded feasibility studies with a cost and schedule variance of less than 10% from the approved annual project plan.	A	UNK	UNK	UNK	TBD	TBD	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of non-Federal project sponsor-managed rural water construction projects with cost and schedule variance of less than 10% from the approved annual master plan.	A	UNK	UNK	UNK	TBD	TBD	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of targeted populations served with reliable, safe drinking water from the rural water projects under construction by project sponsors.	A	UNK	UNK	UNK	TBD	TBD	TBD	TBD	TBD

PROGRAM and MEASURES	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
WATER REUSE AND RECYCLING									
Long Term Outcome Measure: Acre-feet of water delivery capacity made available through completion of Title XVI Projects.	C/F	4,550	6,300	78,500	65,860*	15,640	25,000	9,360	0
Annual Efficiency Measure: Average total Federal cost per acre-foot of reclaimed water made available through Title XVI projects.	A	\$2,279	\$2,150	\$1,852	1,730*	\$1,630	\$1,520	-\$110	\$1,440
Annual Output Measure: Total annual acre-feet of reclaimed water delivered by Federally funded Title XVI projects.	C/F	137,000	155,997	192,815	245,000**	294,000	352,000	3,040	394,000
SCIENCE AND TECHNOLOGY									
Long Term and Annual Outcome Performance Measure: R&D products will generate a 10 to 1 return on Reclamation's R&D investments in terms of the value of the water and power benefits derived when they are deployed.	A/ C	13:1 (\$118.5 mil)	11:1 (\$94 mil)	10:1 (~\$90 mil)	10:1 (\$92 mil)	10:1 (\$92 mil)	10:1 (\$92 mil)	0	10:1 (\$92 mil)
Long Term Efficiency Measure: The ratio of total program cost-share to total program budget will increase a minimum of 5% each year.	A/ C	0.77 (\$7.1 mil)	0.94 (\$8.0 mil)	0.90 (\$7.9 mil)	0.90	0.95	0.99	0.04	1.03
Long Term Output Measure: Increase the number of Western Water and Power solution bulletins to R&D customers by 34% over a 6-year period.	A/ C	6	8	8	9	10	11	1	12
PROJECT PLANNING AND CONSTRUCTION									
Annual Output Measure: Acre feet of new storage.	A	0	0	207,256	0	0	0	0	120,000
Annual Output Measure: CFS-Miles of Conveyance Systems Constructed.	A	226	719	123	179	0	0	0	110
Annual Outcome Measure: CFS-Miles of Conveyance Systems Completed.	A	0	480	0	38	0	0	0	110
Long Term and Annual Efficiency Measure: Percent of construction projects with cost and schedule variances of less than 10% of the approved project plan.	C	UNK	100%	100%	90% meet CPI & SPI	90% meet CPI & SPI	90% meet CPI & SPI	0%	90% meet CPI & SPI

PROGRAM and MEASURES	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
RECREATION AND CONCESSIONS									
Long Term Outcome Measure: Percent of universally accessible facilities in relation to total number of recreation areas.	C	23.0%	23.0%	47.0%	73.0%	78.0%	78.0%	0.0%	78.0%
Long Term Outcome Measure: Percent of recreation areas with community partnerships.	C	77.0%	84.0%	84.0%	84.0%	84.0%	84.0%	0.0%	84.0%
Long Term Outcome Measure: Percent of concession activities with performance based contracts	C	18.0%	19.0%	33.0%	33.0%	38.0%	38.0%	0.0%	43.0%
Annual Efficiency Measure: Percent of recreation fee receipts spent on fee collection at FLREA designated recreation sites.	A	UNK	UNK	Baseline Not Established	42.48%	28%	28%	0	28%
Annual Efficiency Measure: Percent of customers satisfied with the value for fee paid at FLREA designated sites.	A	UNK	UNK	Baseline Not Established	81.20%	85%	85%	0	85%
Annual Output Measure: Percent of fee revenue obligated to maintenance projects at FLREA designated sites.	A	UNK	UNK	Baseline Not Established	1%	1%	1%	0	1%
SITE SECURITY									
Long Term and Annual Outcome Measure: Percent of assets where security-related risks are at an acceptable level.	C	9.8%	9.6%	9.2%	8.9%	8.5%	8.2%	-0.3%	7.8%
Annual Output Measure: Percent of risk assessment recommendations that have been completed.	A	54.0%	68.0%	71.0%	77.0%	76.0%	78.0%	2.0%	79.0%
Annual Efficiency Measure: Cost per active background investigation file.	A	\$241	\$239	\$210	\$203	\$255	\$260	\$5	\$265
Long Term and Annual Output Measure: Percent of periodic security risk assessments conducted annually on critical and project essential facilities	A	5.7%	9.3%	16.3%	17.0%	16.0%	17.9%	-1.9%	16.5%
Annual Output Measure: Percent of threat assessments conducted annually in support of comprehensive security reviews. NA - Methodology changed in FY 2009.	A	NA	15.2%	16.5%	NA	14.6%	18.4%	-3.1%	17.1%

PROGRAM and MEASURES	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
SAFETY OF DAMS									
Long Term Output Measure: Complete Comprehensive Facility Reviews (CFRs) of every high and significant hazard dam once every 6 years.	A	45	30	55	41	42	42	0	42
Annual Outcome Measure: Percent of dam safety component score within the Facility Reliability Rating (FRR).	A	90.0%	92.0%	91.0%	93.0%	90.0%	90.0%	0.0%	90.0%
Long Term and Annual Outcome Measure: Estimated annualized loss of life risk per dam.	C	0.0044	0.0041	0.00443	0.0043	0.00425	0.004	-0.00025	0.00375
Annual Efficiency Measure: Percent of Decision Documents related to dam safety issues at high and significant hazard dams, completed within 60 days of source document completion.	A	92.0%	84.0%	90.0%	94.0%	92.0%	92.0%	0.0%	92.0%
Long Term Outcome Measure: Percent of Safety of Dams recommendations that have been completed.	A	92.0%	93.0%	93.0%	93.0%	94.0%	94.0%	0.0%	94.0%
OPERATIONS AND MAINTENANCE									
Annual Efficiency Measure: Average time to correct/mitigate higher priority O&M deficiencies of reserved works facilities.	A	3.3	3.2	3.8	4	3.5	3.4	-0.1	3.4
Long Term Outcome Measure: Percentage of Reclamation's total reservoir capacity that is associated with dams having a "fair to good" Facility Reliability Rating (FRR).	C	99.9%	100.0%	99.7%	99.9%	99.7%	99.7%	0.0%	99.7%
Long Term Outcome Measure: Percentage of water infrastructure in fair to good condition as measured by the FRR.	C	97.9%	98.8%	98.6%	98.0%	95.0%	95.0%	0.0%	95.0%
Long Term Outcome Measure: Percentage of facilities (reserved works buildings) (exclusive of FRR facilities) in fair to good condition as measured by the Facility Condition Index.	C	95.9%	99.4%	85.4%	85.5%	86.0%	87.0%	1.0%	88.0%
Annual Outcome Measure: Potential acre-feet of water supply made available through O&M enhancements and innovations.	A	33,176	12,572	19,409	3,000*	3,000	3,000	0	3,000

PROGRAM and MEASURES	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Long Term Output Measure: Acre-feet of water (measured in million acre-feet) delivered consistent with applicable substantive and procedural requirements of Federal and state water law.	A	30.80	31.20	30.00	28.0%	27	27	0	27
CALIFORNIA FEDERAL BAY DELTA (CALFED)									
Central Valley Project (CVP) Restoration Fund Natural Production of Anadromous Fish: Increase long-term, sustainable, natural production of anadromous fish populations. (PPI)	A	224,814	0	0	250,000	0	0	0	450,000
Long Term Outcome Measure: Acre-feet of new surface water storage capacity measured in thousands of acre-feet	F	0	0	0	0	0	0	0	0
Annual Output Measure: Percent complete of milestones for on-going surface water storage projects	C	19.0%	19.0%	28.0%	34.0%	42.0%	55.0%	13.0%	56.0%
Long Term Outcome Measure: Acre-feet of additional Delta water export capability.	F	0	0	0	35	35	TBD	TBD	TBD
Annual Outcome Measure: Acre-feet per year of unanticipated and uncompensated reductions in exports.	A	0	5,000	0	0	0	0	0	0
Long Term and Annual Outcome Measure: Salt discharge reduction per average hydraulic year.	C	40,000	65,900	116,500	171,000	184,000	184,000	0	184,000
Annual Efficiency Measure: Cost per ton of salt discharge removal.	A	\$65	\$44	\$29	\$33	\$36	\$45	\$9	\$45

PROGRAM and MEASURES	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
CENTRAL VALLEY PROJECT IMPROVEMENT ACT (CVPIA)									
Long Term Outcome Measure: Number of representative fish counted. The count takes place every three years. FY 2009 Actuals will be available in March 2010.	A	227,366	- - -	- - -	UNK	- - -	- - -	0	450,000
Annual Output Measure: Acre-feet of optimum refuge water supply delivered. Data is available in February 2010.	A	83,822	41,111	30,308	UNK	46,390	46,000	-390	35,500
Annual Output Measure: Acre-feet of water provided as flow for fish habitat.	A	948,500	912,645	706,490	638,500	948,500	948,500	0	948,500
Long Term Efficiency Measure: Ratio of cubic feet per second (cfs) of diversions screened versus dollars obligated for that purpose.	C	14,661	13,109	13,560	14,325	12,757	12,685	-72	12,567
Long Term Output Measure: Percent complete of structural fish restoration actions.	C	38.0%	38.0%	41.0%	41.0%	48.0%	52.0%	4.0%	54.0%
WATER MANAGEMENT AND ENVIRONMENTAL MITIGATION									
Annual Efficiency Measure: Average dollars spent Reclamation-wide per environmental recommendation implemented.	A	\$233,477	\$465,686	\$431,142	483,435*	\$542,071	\$607,819	\$65,748	\$681,541
Long Term and Annual Efficiency Measure: Percent of fish hatchery mitigation targets met annually.	A	96.0%	93.0%	100.0%	100.0%	96.0%	96.0%	0.0%	96.0%
Annual Efficiency Measure: Percent of environmental recommendations implemented with official partners.	A	59.0%	50.0%	56.0%	59.1%	65.0%	70.0%	5.0%	75.0%
Long Term Outcome Measure: Percent of parcels acquired and administered for mitigation purposes, that meet purchase requirements.	C	100.0%	60.0%	56.0%	99.1%	80.0%	100.0%	20.0%	20.0%

PROGRAM and MEASURES	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Long Term and Annual Outcome Measure: Percent of commitments for water release or storage met during a 5-year period. Percent of required, designated, or defined water releases or storage levels (commitments) met during each year of a 5-year period that meet biological requirements from Records of Decisions, Reasonable and Prudent Alternatives, Reasonable, and Prudent Measures.	C	92.0%	100.0%	91.0%	100.0%	91.0%	91.0%	0.0%	91.0%

Water and Related Resources Appropriation FY 2011 Overview

The amount proposed for this appropriation for FY 2011, is **\$913,582,000**, a decrease of \$37,576,000 from the FY 2010 enacted level of \$951,158,000. Reclamation's FY 2011 budget proposal seeks to maximize the economic, community, and environmental benefits of Reclamation's projects and programs by ensuring the reliable and efficient delivery of water and power. Reclamation will continue to address the challenges and opportunities being faced as public needs for water and power evolves and the population grows. Several critical issues facing Reclamation are described in the following paragraphs.

Reclamation's core mission *'to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public'* will continue in FY 2011. Reclamation will maintain its emphasis on public and employee safety by devoting substantial resources to site security, dam safety, and seismic building safety; maintaining funding to continue construction projects; providing funding for construction of ongoing rural water projects; funding activities related to endangered species act compliance and habitat restoration; and to improve maintenance of an aging infrastructure to increase reliability and efficiency of water delivery and hydropower production. Projects such as Animas-La Plata and the Yakima River Basin Water Enhancement support Tribal Nations.

The following is a comparison of the FY 2011 proposal with the FY 2010 enacted level by the five program activities:

Water and Related Resources (\$ in thousands)

Program Activity	FY 2010 Enacted	FY 2011 President's Budget
Water and Energy Management and Development	\$ 386,410	\$ 295,616
Land Management and Development	\$ 32,989	\$ 39,641
Fish and Wildlife Management and Development	\$ 119,873	\$ 154,652
Facility Operations	\$ 209,767	\$ 229,069
Facility Maintenance and Rehabilitation	\$ 202,119	\$ 194,604
TOTAL	\$ 951,158	\$ 913,582

WaterSMART Program

The request continues to focus resources on the Department's WaterSMART (Sustain and Manage America's Resources for Tomorrow) program – working to achieve a sustainable water strategy to meet our Nation's water needs. The WaterSMART program (which includes the Reclamation programs formerly known as the Water Conservation Initiative) is concentrated on expanding and stretching limited water supplies in the West to reduce conflict, facilitate solutions to complex water issues, and to meet the growing needs of expanding municipalities, the environment, and agriculture. Department's WaterSMART program also includes participation from U.S. Geological Survey.

The Department plays an important role in providing leadership and assistance to States, Tribes, and local communities to address these competing demands for water and to be more energy efficient in the operations of its facilities. Reclamation is proposing \$62.0 million for the WaterSMART Program. The three ongoing programs include: cost-shared grants for conservation and water management improvement projects, basin-wide planning studies that will address the impacts of climate change, and funding of water reuse and recycling projects through the Title XVI Water Reclamation and Reuse Program. Reclamation will also partner with States, Tribes, and local entities under the WaterSMART program to develop incentives and best practices for implementing sustainable water conservation and water recycling projects. Together, these programs form an important part of Reclamation's implementation of the Secure Water Act (Subtitle F of Title IX of P.L. 111-11, Omnibus Public Land Management Act of 2009).

Through the WaterSMART grant program (formerly known as Challenge Grant), which implements Section 9504 of the Secure Water Act, Reclamation will continue to help address western water issues and climate change by providing cost-shared assistance on a competitive basis for the following types of on-the-ground projects: (1) sustainable water conservation and efficiency projects that allow users to decrease diversions and to use or transfer the water saved; (2) water marketing projects with willing sellers and buyers, including water banks, that transfer water to other uses to meet critical needs for water supplies; (3) projects that improve water management by increasing the use of renewable energy, by increasing operational flexibility (constructing aquifer recharge facilities or making system optimization and management improvements), or by addressing endangered species and other environmental issues; and (4) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale. Estimated water savings through Challenge Grant projects are 87,000 acre-feet each year, on average, since 2004.

Reclamation will also address climate change impacts and water shortages through the Basin Study Program, which also implements Section 9504 of the Secure Water Act through three activities, including: (1) Basin-wide water supply and demand studies (Basin Studies); (2) West-Wide Risk Assessments (WWRAs), which will provide a consistent source of information and baseline data for climate change across Reclamation in order to address risks and impacts; and (3) Landscape Conservation Cooperatives (LCCs), which pair science and resource management together to develop climate adaptation strategies through cooperative partnerships. Through the Basin Studies, Reclamation will work with States, Tribes, and local partners to analyze the impacts of climate change on water and power facilities in the West and identify mitigation strategies to adapt to climate variability and chronic water shortages. Such efforts are critical in Western States as they cope with the impacts of climate change and areas experiencing record droughts and population increases. Each study includes state of the art projections of future water supply and demand on a basin-wide scale; analysis of how the basin's existing water and power operations and infrastructure will perform in the face of changing water realities; and recommendations on how to optimize operations and infrastructure in the basin to supply adequate water in the future. Through the West-Wide Risk Assessments, Reclamation will also conduct reconnaissance-level water supply and demand analyses and baseline risk assessments evaluating the impacts of climate change. The West-Wide Climate Risk Assessments will allow Reclamation to evaluate climate change impacts using a consistent approach on a west-wide basis and will provide key baseline information for more in-depth analyses performed through future Basin Studies. Reclamation will also initiate two LCCs in the Colorado River Basin in 2011. LCCs are an important part of the framework established by Secretary Salazar in Secretarial Order 3289 to address climate change. LCC's are partnerships between Interior agencies and States, Tribes, non-Governmental Organizations, and other stakeholders, that bring together science and sustainable resource conservation activities to address the impacts of climate change and other stressors to natural resources within an ecological region or "landscape."

The Title XVI Water Reclamation and Reuse Program also contributes to sustainable water conservation in the Western United States and is included in the WaterSMART Program. The Title XVI Program was authorized by P.L. 102-575 in 1992, as amended. This program authorizes Reclamation to provide financial and technical assistance to local water agencies for the planning, design, and construction of water reclamation and reuse, and to conduct research. In managing the Title XVI Program, Reclamation will continue to work on authorized projects and studies. Federal investments in Title XVI projects, including all projects funded since 1992, made available an estimated 245,000 acre-feet of water in 2009.

Reclamation continues to work on improvements to the Title XVI Program. Internal Directives and Standards for Reclamation-wide use, Title XVI Water Reclamation and Reuse Program Feasibility Study Review Process, are intended to increase Reclamation's responsiveness to project sponsors and to increase the overall consistency and effectiveness of the program. Reclamation's efforts to improve the program also include continued outreach to stakeholders and improved coordination with other programs such as the Research and Development Office's water reuse research activities. Efforts by Reclamation to work with project sponsors to improve program processes and procedures will continue in FY 2011. One such effort is an update of "Guidelines for Preparing, Reviewing, and Processing Water Reclamation and Reuse Project Proposals under Title XVI of Public Law 102-575, as Amended."

The following table is a summary of the water reclamation and reuse projects in the FY 2011 request. Funds budgeted for the Commissioner's Office will be used for additional funding of individual projects authorized under Title XVI and to be selected using criteria to identify projects that most closely align with program goals. A small amount of funding will be used to complete reviews of Title XVI feasibility studies.

Title XVI - Water Reclamation and Reuse Program
(\$ in thousands)

Program	Region	2009 Recovery Act	FY 2010 Enacted	FY 2011 Budget
Albuquerque Metropolitan Area Water Reclamation/Reuse Study	UC	\$2,500	\$250	\$0
Bay Area Regional Water Recycling Program *	MP	15,636	1,215	0
Calleguas Municipal Water District Recycling Project	LC	5,035	0	1,400
City of Corona Water Recycling and Reuse Project	LC	0	500	0
Eastern Municipal Water District Recycled Water Project	LC	9,462	0	0
Elsinore Valley Municipal Water District Projects	LC	5,200	0	0
Hi-Desert Wastewater Collection and Reuse	LC	0	1,000	0
Inland Empire Regional Water Recycling	LC	14,000	0	0
Irvine Basin Ground and Surface Water Improvement	LC	17,797	487	0
Long Beach Area Water Reclamation and Reuse Project	LC	479	634	1,000
Long Beach Desalinization Project	LC	3,006	670	1,000
North Bay Water Reuse Project	MP	0	200	0

North Las Vegas Water Reuse	LC	0	2,000	0
Oxnard Water Reclamation, Reuse & Treatment Project	LC	20,000	0	0
Phoenix Metropolitan Water Reuse Project	LC	0	0	200
Rancho California Water District	LC	6,256	0	0
San Bernardino Municipal Water Department	LC	0	1,000	0
San Diego Area Water Recycling Program	LC	1,617	2,000	4,969
San Gabriel Basin Project	LC	11,200	89	0
San Jose Water Reclamation and Reuse Program	MP	6,460	200	242
Upper Mojave River Well Field	LC	13,400	100	0
Watsonville Area Water Recycling Project	MP	0	750	0
Yucaipa Valley Regional Water Supply Renewal	LC	2,287	0	0
Title XVI Funding Opportunity	CO	0	0	20,000
Commissioner's Office - Title XVI Program	CO	0	2,500	189
ARRA Contingency Funding		665	0	0
Total: Title XVI Programs		\$135,000	\$13,595	\$29,000

* An additional \$1.2 million in funding for this program appears in the FY 2011 California Bay Delta (CALFED) narrative. An additional \$3.0 million in funding was enacted as part of FY 2010 appropriations for the CALFED program.

WaterSMART Program (\$ thousands)

Program	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011 Budget
WaterSMART Program				
WaterSMART Grants (formerly known as Challenge Grants)	\$7,048	\$40,000	\$18,000	\$27,000
Basin Studies	4,000	0	3,000	6,000
Title XVI Projects ^{1/, 2/}	39,245	135,000	13,595	29,000
Program Total	\$50,293	\$175,000	\$34,595	\$62,000

^{1/} Individual Title XVI projects are being requested in regional project justifications.

^{2/} Although not part of the WaterSMART Program, in FY 2010 there is \$3.0 million in Title XVI funding in the CALFED program that also contributes to the goals of the WaterSMART Program.

The WaterSMART program is directly aligned with Reclamation's high priority performance goal (HPPG). Through Title XVI and cost-shared WaterSMART grants, Reclamation's goal is to conserve 350,000 acre feet of water (estimated amount) by 2012. A full description of this goal can be found in the Bureauwide section under the WaterSMART Program.

Climate Change Adaptation

The Department is implementing an integrated strategy for responding to climate change impacts on the resources managed by the Department, through the establishment of DOI Climate Science Centers (CSCs), Landscape Conservation Cooperatives (LCCs) and a Climate Effects Network. Reclamation's Basin Study program (described above) increase will implement West-Wide Risk

Assessments and establish two LCCs. Additionally, the Science and Technology program will support the CSCs.

Restoring Rivers

In order to best maintain Reclamation's ability to meet its core mission goals of delivering water and generating hydropower, Reclamation must also focus on the protection and restoration of the aquatic and riparian environments influenced by its operations. These efforts will help Reclamation balance its environmental mission with its role as a water supplier and power generator, thus better positioning Reclamation to address the ongoing challenges presented by drought, climate change, increasing populations, the growing water demand associated with energy generation, and environmental needs. Reclamation's Restoring Rivers involves a large number of activities, including its Endangered Species Act recovery programs.

The 2011 request provides \$171.7 million for operating, managing and improving California's Central Valley Project (CVP). This amount supports Restoring Rivers including \$39.9 million for the CVP, Sacramento River Division, Red Bluff Pumping Plant, which will be constructed to facilitate passage for threatened fish species, as well as providing water deliveries. The American Recovery and Reinvestment Act of 2009 also provided \$109.8 million for the Red Bluff Pumping Plant. The funding for CVP also includes \$12.8 million funding, which includes \$1 million through the CVP Restoration Fund, for the Trinity River Restoration program that includes development of a comprehensive monitoring and adaptive management program for fishery restoration and construction of channel rehabilitation projects at various sites along the Trinity River.

The request includes \$25.3 million for Lower Colorado River Operations to fulfill the role of the Secretary as water master for the Lower Colorado River. The request provides funding for management and oversight of both the annual and long-range operating criteria for Colorado River reservoirs; water contract administration; and implementation of the Lower Colorado River Multi-Species Conservation (MSCP) program. The program will provide quality habitat to conserve populations of 26 species. Augmenting the populations of razorback sucker and bonytail chub is a major component of the MSCP. These population augmentations will provide the nucleus for stable population and reverse the declining trend in existing abundance. Species research will also provide the necessary information required to create and manage MSCP covered species and their habitats. The long term-goal of the MSCP is the establishment and maintenance of native cottonwood and willow, marsh, and backwater habitat. Habitat will also require post-development monitoring. The MSCP adaptive management process is intended to be a flexible, iterative approach to long-term habitat creation and management of biological resources and will be influenced over time by the results of ongoing monitoring, research and other sources of information to gauge the effectiveness of existing conservation measures.

The budget requests \$23.7 million for Endangered Species Act Recovery Implementation programs. The request includes \$12.7 million in the Great Plains Region to implement the Platte River Endangered Species Recovery Implementation program, based upon approval of the program by the Secretary and the Governors of Colorado, Nebraska, and Wyoming in late 2006 and authorized by the Consolidated Natural Resources Act of 2008. Implementation of this program provides measures to help recover four endangered or threatened species, thereby enabling existing water projects in the Platte River Basin to continue operations, as well as allowing new water projects to be developed in compliance with the Endangered Species Act. It also provides an increase of \$4.9 million for a total of \$8.4 million for the Upper Colorado River Endangered Fish Recovery program, which was established in January 1988, to provide habitat management, development and maintenance; augmentation and conservation of genetic integrity; and conservation of other aquatic and terrestrial endangered species.

The increase will fund construction of a system that automates canal operations to conserve and redirect water for instream flows.

The Klamath project request is \$22.5 million and includes funds for studies and initiatives related to improving water supplies to meet the competing demands of agricultural, tribal, wildlife refuge, and environmental needs. Key areas of focus include continuing a water bank; making improvements in fish passage and habitat; taking actions to improve water quality; developing a basin-wide recovery plan; increasing surface and groundwater supplies; and continuing coordination of Reclamation's Conservation Improvement program.

The Klamath Dam Removal and Sedimentation Studies are being conducted as a result of negotiations initiated in 2005 and completed in 2010 regarding restoration of the Klamath River. Study results will be used to inform a Secretarial Determination to decide if removing PacificCorp's four dams on the Lower Klamath River is in the public interest and advances restoration of the Klamath River fisheries. The Reclamation request includes \$5.0 million to further assess the costs and benefits of removing the dams. The U.S. Fish and Wildlife Service also has \$2.0 million in its request to support these studies.

The Middle Rio Grande project request is \$25.1 million and will continue funding of endangered species activities and Reclamation's participation in the Middle Rio Grande Endangered Species Act Collaborative program. Funding of the repair of priority river levee maintenance sites is also included.

The Columbia/Snake River Salmon of the Federal Columbia River Power System (FCRPS) program request of \$18.0 million will be used for the implementation of required Biological Opinion (BiOp) actions. Actions include: extensive hydro actions, plus tributary habitat and hatchery initiatives as "off-sets" for the impacts of FCRPS operations. The tributary habitat actions include design and technical assistance for habitat improvements in various subbasins. There is also significantly increased research, monitoring, and evaluation activities included in the BiOp as well as water acquisition for improved instream flows. This program supports annual leasing and the potential permanent acquisition of water through state and tribal water banks from willing sellers and lessors and supports acquisition of water for flows in certain priority subbasins where Reclamation has initiated programs to address flow, passage, and screening problems.

The Yakima River Basin Water Enhancement Project request is \$12.4 million, which will continue funding grants to Benton and Roza Irrigation Districts and Sunnyside Division Board of Control, to implement sustainable conservation measures and monitor the effects of those measures on the river diversions.

As highlighted above, the FY 2011 proposal includes funding for Endangered Species programs and activities that involve more than one Reclamation project. This includes continuing water conservation activities; providing and protecting in-stream flows; managing endangered species activities; habitat restoration and protection; research; planning and outreach; and construction of facilities to benefit fish and wildlife. The following table shows funding for each Region's Endangered Species Conservation and Recovery Implementation total activities. In part, the increase in funding is for canal automation to conserve and redirect water for instream flows. Additional funding for work to benefit endangered species is also found in other projects and programs within the Water and Related Resources appropriation.

Endangered Species Recovery Program
(\$ in thousands)

Region	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget
Pacific Northwest	\$183	\$190	\$250
Mid-Pacific	1,754	1,761	1,717
Lower Colorado	610	645	700
Upper Colorado	6,976	3,386	8,354
Great Plains	10,584	12,054	12,700
Total	\$20,107	\$18,036	\$23,721

Supporting Tribal Nations

The 2011 reclamation budget supports tribal nations through a number of projects. The request includes \$12.5 million for the Animas-La Plata project to continue implementation of the Colorado Ute Settlement Act. Project completion is anticipated in 2013. In 2011 funding will provide for directional drilling and pipeline construction on the Navajo Nation Municipal Pipeline and the continued filling of Lake Nighthorse. The funding will further provide for work on transfer of the project to O&M status and for work on anticipated transfer stipulations. In addition to construction funding, this request includes funding for continued O&M of improvements for wetland and wildlife mitigation lands associated with the project.

The request includes \$10.0 million for the Navajo-Gallup Water Supply Project, a key element of the Navajo Nation Water Rights Settlement on the San Juan River in New Mexico. The project will provide a reliable and sustainable municipal, industrial, and domestic water supply from the San Juan River to 43 Chapters of the Navajo Nation.

The request includes \$4.0 million for the Soboba Water Rights Settlement Project to complete funding for the payment or reimbursement for constructing, operating, and maintaining the portion of the basin recharge project that the United States is responsible for under the Settlement Agreement.

The request includes \$7.5 million for the Native American Affairs Program to continue support of Reclamation activities with Indian Tribes. These activities include providing technical support for Indian water rights settlements; assisting tribal governments to protect, manage and develop water and related resources and supporting Indian self-governance and self-determination programs.

Additionally, six of the eight authorized rural water projects (discussed below) benefit tribal nations.

Rural Water Projects

The 2011 Reclamation budget requests \$62.0 million for on-going authorized rural water projects. The projects that benefit tribal nations include Mni Wiconi (South Dakota), the rural water component of the Pick Sloan-Missouri Basin Program - Garrison Diversion Unit (North Dakota), Fort Peck Reservation/Dry Prairie Rural Water System (Montana), Jicarilla Apache Rural Water System (New Mexico), and Rocky Boy's/North Central Rural Water System (Montana). Other rural water projects include: Perkins County Rural Water System (South Dakota) and Lewis and Clark Rural Water System (South Dakota, Minnesota, Iowa). The first priority for funding rural water projects is the

required O&M component, which is \$15.5 million for FY 2011. For the construction component, Reclamation allocated funding based on objective criteria that gave priority to projects nearest to completion and projects that serve on-reservation needs.

Rural Water Programs
(\$ in thousands)

Program	Region	2009 Enacted	2009 ARRA	2010 Enacted	2011 President's Budget
Eastern New Mexico Water Supply – Ute Reservoir	UC	\$242	\$0	\$1,000	\$0
Fort Peck Reservation / Dry Prairie Rural Water System	GP	10,000	40,000	8,000	2,000
Jicarilla Apache Rural Water System	UC	3,000	-	3,000	500
Lewis and Clark Rural Water System	GP	27,000	56,500	10,000	2,000
Mni Wiconi Project	GP	32,770	20,000	32,200	27,480
Rocky Boys/North Central MT Rural Water System	GP	7,000	20,000	9,000	1,000
Perkins County Rural Water District	GP	2,265	4,500	1,000	1,000
Pick-Sloan Missouri Basin Program - Garrison Diversion Unit (Rural Water component only)	GP	57,000	59,000	57,100	28,020
Rural Water Programs - Total		\$139,277	\$200,000	\$121,300	\$62,000

Rural Water Program – Title I

Title I of the Rural Water Supply Act of 2006 (P.L. 109-451), signed into law on December 22, 2006, authorized the Secretary of the Interior to create a rural water supply program (Rural Water Program) in the 17 Western States. Title I includes authority to plan the design and construction of rural water supply projects through appraisal investigation and feasibility studies, and to then submit those studies, as appropriate, to the Congress to recommend authorization for construction. As required in the Act, programmatic criteria, including eligibility criteria and criteria to prioritize projects, were published as an interim final rule in FY 2008 (43 CFR 404). Reclamation plans to begin implementation of the Rural Water Program in FY 2010 on a pilot basis, providing assistance to non-Federal entities to conduct appraisal investigations and feasibility studies, if funding allows. The \$2.7 million requested for FY 2011 will be used to fully implement the program by providing assistance with appraisal and feasibility studies. Assistance will be provided on a competitive basis in accordance with the programmatic criteria currently under development, and a non-Federal cost-share will be required, as provided under the Act. The requirements and criteria for the new Rural Water Program will not be applied to ongoing rural water projects authorized prior to the passage of P.L. 109-451.

Construction Status

Construction of projects/features completed in FY 2009

- Fish Barrier at Bonita Creek (Central Arizona Project)
- Levee Bankline Stabilization, Agnes Wilson Bridge (Colorado River Front Work and Levee System)
- Irvine Basin Desalter and Brine Line (Irvine Basin Project, Title XVI)
- Orange County Regional Water Reclamation Project (Title XVI)
- Deer Creek Dam, Provo River Project (Dam Safety Program)
- Deer Flat Dam, Boise Project (Dam Safety Program)
- Folsom Dam – Joint Federal Project Phase Phase 1, Central Valley Project, American River Division (Dam Safety Program)
- Folsom Dam - Dike 5, Central Valley Project, American River Division (Dam Safety Program)
- Stony Gorge Dam, Orland Project (Dam Safety Program)
- Animas-La Plata Project, Durango Pumping Plant
- Upper Stillwater Dam Repairs substantially completed
- Provo Area Office Building Seismic Strengthening Project, Phases I and II are completed. Final Phase will be completed in FY 2010 (Federal Building Seismic Safety Program)

Construction of projects/features planned to be completed under the American Recovery and Reinvestment Act of 2009 (ARRA):

- Gila River Indian Community - San Tan and West Side canal systems (Central Arizona Project)
- Boulder Canyon Operations Building (Lower Colorado River Operations Program)
- Columbia Basin Project, Potholes Supplemental Feed Route
- Columbia Basin Project, Weber Siphon Complex
- Yakima River Basin Water Enhancement Project, Sunnyside Conduit
- Yakima Project, Roza Roller Gate for Fish Passage
- Animas-La Plata Project: ARRA funds will be used to purchase materials for key components of the construction of 22 miles (out of a project total of 29 miles) of the Navajo Nation Municipal Pipeline from Farmington to Shiprock. The early purchase of these materials will allow manufacturing and delivery ahead of construction to optimize the construction sequence.
- Sacramento River Division, Red Bluff Diversion Dam, Phase I
- Trinity River Restoration Program
- Delta Division Contra Costa Rock Slough
- Yuma Desalting Plant and Area Office – Seismic Rehabilitation (Federal Building Seismic Safety Program)
- Tusher Wash Diversion Dam Fish Screen

Construction Program Planned in FY 2010:

- A.R. Bowman Dam, Crooked River Project (Dam Safety Program)
- Folsom Dam, Folsom Unit, Central Valley Project (Dam Safety Program)
- Glendo Dam, Oregon Trail Division, Pick-Sloan Missouri Basin Program (Dam Safety Program)
- Animas-La Plata Project, Continued construction of the Navajo Nation Municipal Pipeline O&M Facility, County Road 211 Relocation, Horizontal Directional Drilling, and filling of Lake Nighthorse

- Tusher Wash Diversion Dam Fish Screen

Construction of projects/features completed/or to be completed in FY 2010:

- Fish Barriers at the Blue River and Hot Springs (Central Arizona Project)
- Sweetwater Authority - Phase 2 (San Diego Area Water Reclamation Program, Title XVI)
- La Puente Project (San Gabriel Project, Title XVI)
- San Gabriel Valley Groundwater Remediation, Phase 4 (San Gabriel Restoration Fund)
- A.V. Watkins Dam, Weber Basin Project (Dam Safety Program)
- Scofield Dam, Scofield Project (Dam Safety Program)
- Savage Rapids Dam Removal
- Animas-La Plata Project, construction of O&M Facility, and construction of County Road 211 Relocation
- Hogback Fish Weir
- San Luis Valley Project, Closed Basin Division - ten to twelve salvage well re-drills will bring the total number of replacement wells to at least sixty-four.

Construction Program Planned in FY 2011:

- Sheehy Springs Fish Barrier (Central Arizona Project)
- Folsom Dam, Folsom Unit, Central Valley Project (Dam Safety Program)
- Glendo Dam, Oregon Trail Division, Pick-Sloan Missouri Basin Program (Dam Safety Program)
- A.R. Bowman Dam, Crooked River Project (Dam Safety Program)

Projects/features scheduled to be completed in FY 2011 include:

- Fish Barriers at Sheehy Springs and Verde River (Central Arizona Project)
- Lower Colorado River Drop 2 Storage Reservoir (Colorado River Front Work and Levee System)
- San Xavier Farm Extension Project - Phase 1 (Central Arizona Project)
- Rio Hondo - Phase 2 (San Gabriel Basin Project)
- Navajo Nation Municipal Pipeline
- San Luis Valley Project, Closed Basin Division - ten salvage well re-drills will bring the total number of replacement wells to at least seventy-four.
- Long Beach Recycled Water System Expansion (Long Beach Area Water Recycling Project)

Projects/features scheduled to be completed in FY 2012 include:

- San Xavier Farm Extension Project - Phase 2 (Central Arizona Project)
- Alamitos Beach (Long Beach Area Water Recycling Project)
- El Monte Operable Unit Eastside Project (San Gabriel Basin Project, Title XVI)
- El Monte Operable Unit Westside Project (San Gabriel Basin Project, Title XVI)
- A.R. Bowman Dam, Crooked River Project (Dam Safety Program)

Site Security (Law Enforcement)

The FY 2011 budget proposal of \$30.3 million for Site Security is to ensure the safety and security of the public, Reclamation's employees and key facilities. This funding covers all aspects of Bureau-wide security efforts including physical security upgrades at high risk critical assets; law enforcement; risk and threat analysis; personnel security; information security; security risk assessments and security-related studies; and guards and patrols.

Section 513 of the Consolidated Natural Resources Act of 2008 (P.L. 110-229) includes provisions for the treatment of Reclamation Site Security Costs. Under these provisions, Reclamation will collect approximately \$20 million for security-related operation and maintenance costs that are reimbursable under Reclamation law. Approximately 60 percent of this amount is reimbursable through up-front revenues. Approximately 40 percent of this amount is appropriated and then reimbursed to projects through the normal O&M cost allocation process.

Funding Partnerships

Reclamation continues efforts to reach agreements with non-Federal and Federal partners to share in the cost of water resource management and development. Cost-sharing of 50 percent for construction and rehabilitation of recreation facilities at various Reclamation reservoirs will continue.

Reclamation's current planning program seeks 50 percent cost-sharing on most studies. This reflects Reclamation's emphasis on partnerships for water management initiatives wherein solutions are focused on more efficient management of water resources rather than facility development.

The Bonneville Power Administration will continue to provide up-front financing of power operation and maintenance and for major replacements and additions for the power plants at the Boise, Columbia Basin, Hungry Horse, Minidoka, Rogue River, and Yakima projects (see the following table).

Bonneville Power Administration
(\$ in thousands)

Project	Power O&M FY 2010	Small Capital Replacements & Additions FY 2010	Major Replacements & Additions FY 2010	Power O&M FY 2011	Small Capital Replacements & Additions FY 2011	Major Replacements & Additions FY 2011
Boise Area	\$4,331	\$355	\$2,000	\$4,458	\$265	\$0
Columbia Basin	67,079	310	38,280	70,280	310	90,468
Hungry Horse	3,490	365	1,896	3,620	325	2,539
Minidoka Area	6,725	100	162	6,953	100	1,549
Rogue River	859	75	1,127	1,125	75	2,580
Yakima	2,503	75	450	2,026	50	0
WECC / NAERC*	1,000	0	0	1,000	0	0
TOTAL	\$85,987	\$1,280	\$41,661	\$89,462	\$1,125	\$97,136

* Western Electricity Coordinating Council/North American Electric Reliability Corporation

A long-term funding agreement with the customers for the Parker-Davis Project was executed in FY 1999. FY 2011 costs of operation, maintenance and replacement for this project will be 100 percent up-front funded by the customers. The customers are providing input into the planning and funding of the project through meetings with Reclamation. Reclamation is working to get up-front

funding from other customers to provide funds for specific facilities' operation and maintenance expenses. A partnership for the Lower Colorado Region's Lower Colorado River Multi-Species Conservation Program was signed with partners in Arizona, California, and Nevada and the funding and management agreement was executed in April 2005, providing for a 50/50 non-Federal/Federal cost-share.

In the Mid-Pacific Region, Reclamation partnered with the power customers and established an agreement to advance fund the power Operation and Maintenance (O&M) Program with the objective of properly maintaining the Central Valley Project (CVP) facilities through an adequate and reliable source of funding. To date, the CVP power O&M program is funded 100 percent by the customers, in addition to funding selected Replacements, Additions and Extraordinary (RAX) items.

In the Great Plains (GP) Region, Reclamation, Western Area Power Administration, and the U.S. Army Corps of Engineers have entered into an agreement which enables the GP Region customers to voluntarily directly fund power RAX items. The FY 2011 budget proposes approximately \$10 million for up-front power maintenance and rehabilitation.

Dam Safety and Federal Building Seismic Safety Programs

The safety and reliability of Reclamation dams is one of the bureau's highest priorities. The Dam Safety Program is critical to effectively manage risks to the downstream public, property, project, and natural resources.

The request of \$95.2 million for the Safety of Dams Evaluation and Modification Program provides for risk management activities throughout Reclamation's inventory of 370 dams and dikes, which would likely cause loss of life if they were to fail. Folsom Dam is Reclamation's highest priority dam safety risk and activities will be on-going in FY 2011. The request includes preconstruction and construction activities for up to 14 dam modifications planned for the out-years through the Dam Safety Program. Also, funding is included in the request for the Department of the Interior Dam Safety Program.

Approximately 50 percent of Reclamation's dams were built between 1900 and 1950, and approximately 90 percent of the dams were built before current state-of-the-art foundation treatment and filter techniques were incorporated in embankment dams to better control seepage. Continued safe performance becomes a greater concern with aging dams and requires a greater emphasis on the risk management activities provided by the program.

Funding of \$1.1 million has been requested for FY 2011 for the Federal Building Seismic Safety Program for continuation of rehabilitation of high-risk, seismically-deficient buildings and risk identification activities in powerplants and pumping plants.

Science and Technology Program

The Science and Technology Program request of \$11.5 million will fund research and development in high priority areas including climate change and management of invasive mussels in the West. The Reclamation-wide competitive is a merit-based applied Research and Development (R&D) program that is focused on innovative solutions for Reclamation water managers and stakeholders. The program has contributed many of the tools and capabilities in use today by Reclamation and Western water managers. The program emphasizes efficiency and effectiveness through collaborative R&D with stakeholders, other agencies and organizations with water and water-related R&D roles and capabilities.

The program is focused on four mission-core R&D areas: 1) Improving water delivery reliability; 2) Improving water and power infrastructure reliability and safety; 3) Improving water operations decision support; and 4) Advancing water supply and water efficiency solutions.

In FY 2009, highest priority was placed on developing and testing technologies to protect water and power facilities from invasive mussels, and integrating climate change information into water resources management.

Activities related to control of quagga and zebra mussels:

- held a workshop for water users, Federal, state and local agencies, and scientists, to describe the current spread of mussels, impacts occurring to water infrastructures, available methods for control, and ongoing research.
- continued research on several methods of control, including the use of:
 - a common bacteria byproduct to kill mussels inside dam plumbing systems.
 - UV light to prevent mussels from settling in pipes.
 - large filters to keep mussels out of plumbing.
 - Several kinds of coating technology to prevent mussel settlement or facilitate their removal from infrastructure.
- with ARRA funds, began testing more than 100 Reclamation reservoirs for the earliest presence of mussel larvae, and sharing findings with State aquatic nuisance species coordinators, to guide efforts on prevention of spread and mitigation

planning.

Research and development is carried out in accordance with the Administration's Research and Development Criteria.

Desalination and Water Purification Research Program (DWPR)

This program conducts desalination research, development and demonstrations through grants and cooperative agreements with universities and research institutions (extramural research) on a cost-shared basis.

The \$3.7 million request includes \$1.6 million for the continuation of the operation and maintenance of the Brackish Groundwater National Desalination Research Facility and \$2.1 million for R&D to be conducted at the facility.

Facility Maintenance: Replacements, Additions, and Extraordinary Maintenance Activities

To address the needs of an aging infrastructure, Reclamation's FY 2011 proposed budget is \$45.8 million in appropriations for various projects for Replacement, Additions, and Extraordinary Maintenance (RAX) activities across Reclamation. This request is central to mission objectives of operating and maintaining projects to ensure delivery of water and power benefits. Reclamation's RAX request is part of its overall Asset Management Strategy that relies on condition assessments, condition/performance metrics, technological research and deployment, and strategic collaboration to continue to improve the management of its assets and deal with its aging infrastructure challenges. This table represents only the FY 2011 request for appropriations. Additional RAX items are directly funded by revenues, customers, or other federal agencies (e.g., Bonneville Power Administration)

Replacements, Additions and Extraordinary Maintenance Activities
(\$ in thousands)

Region	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget
Pacific Northwest	\$6,251	\$13,146	\$5,620
Mid-Pacific	23,312	25,000	24,589
Lower Colorado	0	0	0
Upper Colorado	374	315	4,818
Great Plains	9,800	10,055	10,815
Total	\$39,737	\$48,516	\$45,842

Review of Projects with Multi-year Funding Requests above \$10 Million

Reclamation has a material oversight process to review multi-year construction project cost estimates. The objective of this review is to assure that cost estimates are appropriate and accurately conducted and described. Reclamation will remain vigilant in ensuring that cost estimates of construction projects stay within projections.

Study/Project Authorizations

The full year Continuing Resolution for FY 2008, P.L. 110-5 extended the Water Desalination Act of 1996 through FY 2011.

Recently authorized legislation includes, P.L. 110-229, the “Consolidated Natural Resources Act of 2008” dated May 8, 2008, authorized implementation of the Platte River Recovery Implementation Program for Endangered Species in the Central and Lower Platte River Basin. Program activities will include actual acquisition of lands and/or waters, as well as contracting for habitat restoration projects.

P.L. 111-11, section 9501, Omnibus Public Land Management Act of 2009, provides additional authority for grants and cooperative agreements.

California Bay Delta -- Authorities authorized by P.L. 108-361 were extended until 2014, by Section 210 of P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009, which states: “Title I of P.L. 108-361 is amended by striking “2010” wherever it appears and inserting “2014” in lieu thereof.”

Fort Peck Reservation Water System -- Section 205 of P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009 extended the authority of Section 9 of the Fort Peck Reservation Rural Water System Act of 2000 (Public Law 106-382; 114 Stat. 1457) by stating “by striking “over a period of 10 fiscal years” each place it appears in subsections (a)(1) and (b) and inserting “through fiscal year 2015”.”

Drought Emergency Assistance Program - Two provisions in P.L. 102-250, The Reclamation States Emergency Drought Relief Act of 1991 (as amended) are scheduled to expire before FY 2011. These are Title I, the authorization for the drought program emergency response, and the authorization for appropriations under Title III.

Appropriation Ceilings

The following Central Valley Projects (CVP) would require legislation to increase appropriation ceilings before they could be completed as authorized:

- Auburn-Folsom South Unit
- San Felipe Division
- West San Joaquin Division, San Luis Unit

Current commitments will be held within the existing ceilings.

Current policies require that individual ceiling components and project units be indexed, reviewed, and reported to Congress, as necessary. Appropriation ceilings without specific breakdowns to project units have been divided into major project units and reported accordingly.

Yakima River Basin Water Enhancement Project would also require an increase in appropriation ceiling.

Lake Mead/Las Vegas Wash Program would require an increase in appropriation ceiling by FY 2012.

Bureau of Reclamation Summary of Request by Project (\$000)						
Project/Program	Region	States	FY2010	FY2011		
			Enacted	President's Request	Other Fed/ Non-Fed	Total Program
Ak Chin Indian Water Rights Settlement Act Project	LC	AZ	10,178	10,960		10,960
Animas-La Plata Project, Colorado River Storage Participating Project	UC	CO	49,608	12,462		12,462
Arbuckle Project	GP	OK	224	230	10	240
Arizona Water Settlements Act	LC	CA	1,328	0		0
Balморhea Project	UC	TX	55	51		51
Boise Area Projects	PN	ID	5,150	5,546	100	5,646
Cachuma Project	MP	CA	1,598	1,401		1,401
Canadian River Project	GP	TX	208	165	9	174
Carlsbad Project	UC	NM	3,541	4,780		4,780
Central Valley Projects:						0
American River Division, Folsom Dam Unit/Mormon Island (SOD)	MP	CA	9,175	9,464	4,504	13,968
Auburn-Folsom South Unit	MP	CA	1,578	1,400		1,400
Delta Division	MP	CA	19,419	20,008		20,008
East Side Division	MP	CA	4,230	4,401	1,591	5,992
Friant Division	MP	CA	6,352	5,075		5,075
Miscellaneous Project Programs	MP	CA	11,201	11,859		11,859
Replacements, Additions, and Extraordinary Maint. Program	MP	CA	24,004	21,656		21,656
Sacramento River Division	MP	CA	15,795	43,364		43,364
San Felipe Division	MP	CA	1,566	1,179		1,179
San Joaquin Division	MP	CA	5,300	400		400
Shasta Division	MP	CA	7,731	10,491	7,480	17,971
Trinity River Division	MP	CA	9,993	16,661	3,798	20,459
Water and Power Operations	MP	CA	8,899	9,891	3,738	13,629
West San Joaquin Division, San Luis Unit	MP	CA	8,150	15,400		15,400
Yield Feasibility Investigation	MP	CA	427	448		448
Central Valley Project Total			133,820	171,697		171,697
Chimayo Water Plan	UC	NM	233	0		0
Collbran Project	UC	CO	3,728	2,514		2,514
Colorado River Basin Project - Central Arizona Project	LC	AZ	17,417	9,416	538	9,954
Colorado River Basin Salinity Control Project - Title I	LC	AZ	10,994	10,536		10,536
Colorado River Basin Salinity Control Project, Title II - Basinwide Prog.	UC	CO	6,612	7,000		7,000
Colorado River Front Work and Levee System	LC	AZ	2,229	2,255		2,255
Colorado River Water Quality Improvement Program	UC,LC	Various	221	635		635
Colorado-Big Thompson Project	GP	CO	13,246	12,778	145	12,923
Columbia and Snake River Salmon Recovery Project	PN	ID	16,980	18,000		18,000
Columbia Basin Project	PN	WA	15,733	11,075		11,075
Crooked River Project	PN	OR	801	944	45	989
Colorado River Storage Project (CRSP), Section 5	UC	Various	7,965	8,902		8,902
Colorado River Storage Project (CRSP), Section 8	UC	Various	2,571	3,752		3,752
Dam Safety Program						0
Department of the Interior Dam Safety Program	Bureauwide	Various	1,948	1,900		1,900
Initiate Safety of Dams Corrective Action	Bureauwide	Various	78,349	74,274		74,274
Safety Evaluation of Existing Dams	Bureauwide	Various	17,523	19,000		19,000
Dam Safety Program Total			97,820	95,174		95,174
Deschutes Project	PN	OR	692	826	100	926
Drought Emergency Assistance Program	Bureauwide	Various	463	380		380
Eastern Oregon Projects	PN	OR	805	852	70	922
Emergency Planning and Disaster Response Program	Bureauwide	Various	1,375	1,157		1,157
Endangered Species Recovery Implementation Program	Bureauwide	Various	18,036	23,721		23,721
Environmental and Interagency Coordination Activities	Bureauwide	Various	2,075	1,883		1,883
Environmental Program Administration	Bureauwide	Various	898	1,140		1,140
Examination of Existing Structures	Bureauwide	Various	7,369	9,037		9,037
Federal Building Seismic Safety Program	Bureauwide	Various	1,344	1,140		1,140
Fruitgrowers Dam Project	UC	CO	247	319		319
Fryingpan-Arkansas Project	GP	CO	8,303	8,824	75	8,899
Fryingpan-Arkansas Project - Arkansas Valley Conduit	GP	CO	5,000	3,000		3,000
General Planning Activities	Bureauwide	Various	2,099	2,347		2,347

Bureau of Reclamation Summary of Request by Project (\$000)						
Project/Program	Region	States	FY2010	FY2011		
			Enacted	President's Request	Other Fed/ Non-Fed	Total Program
Grand Valley Unit, CRBSCP, Title II	UC	CO	1,417	1,540		1,540
Halfway Wash Project/Study	LC	NV	119	75	75	150
Hungry Horse Project	PN	MT	1,791	702		702
Huntley Project	GP	MT	83	115	20	135
Hyrum Project	UC	UT	188	324		324
Investigations:						
California Investigations Program	MP	CA	474	233	510	743
Colorado Investigations Program	UC	CO	285	183	183	366
Eastern New Mexico Investigations Program	UC	NM	47	23	23	46
Idaho Investigations Program	PN	ID	285	390	340	730
Kansas Investigations Program	GP	KS	24	5	5	10
Lower Colorado River Investigations Program	LC	CO	237	137	137	274
Montana Investigations Program	GP	MT	133	20		20
Navajo Nation Investigations Program	UC	NM	190	114	114	228
Northern Arizona Investigations Program	LC	AZ	332	182	117	299
Northern Utah Investigations Program	UC	UT	700	102	102	204
Oklahoma Investigations Program	GP	OK	142	47	47	94
Oregon Investigations Program	PN	OR	400	157	107	264
San Juan River Basin Investigations Program	UC	NM	142	91	91	182
South/Central Arizona Investigations Program	LC	AZ	1,000	608	608	1,216
Southern California Investigations Program	LC	CA	493	262	262	524
Lake Arrowhead	LC		1,000	0		0
Southern Nevada/Utah Investigations Program	UC	NV,UT	24	26		26
Southern New Mexico/West Texas Investigations Program	UC	NM	142	91	91	182
Southern Utah Investigations Program	UC	UT	213	128	128	256
Texas Investigations Program	GP	TX	43	47	47	94
Upper Rio Grande Basin Investigations Program	UC	NM	71	35	35	70
Washington Investigations Program	PN	WA	<u>142</u>	<u>75</u>	<u>25</u>	<u>100</u>
Investigations Total			6,519	2,956		2,956
Jackson Gulch Rehabilitation Project	UC	CO	1,750	0		0
Kendrick Project	GP	WY	3,127	4,310		4,310
Klamath Project	MP	OR	23,767	22,500	135	22,635
Klamath Dam Removal Study	MP	OR	1,897	5,000		5,000
Lahontan Basin Project (Humbolt, Newlands, and Washoe Projects)	MP	NV	6,931	6,723	180	6,903
Lake Mead/Las Vegas Wash Program	LC	NV	2,300	700		700
Lake Tahoe Regional Wetlands Development	MP	CA	2,500	94		94
Land Resources Management Program	Bureauwide	Various	8,236	10,665		10,665
Leadville/Arkansas River Recovery Project	GP	CO	2,847	6,659		6,659
Lewiston Orchards Project	PN	ID	1,200	826	25	851
Lower Colorado River Operations Program	LC	Various	20,664	25,300		25,300
Lower Rio Grande Water Conservation Project	GP	TX	2,000	50	3,500	3,550
Lower Yellowstone Project	GP	ND	519	49		49
Mancos Project	UC	CO	170	276		276
McGee Creek Project	GP	OK	638	680	25	705
Mid-Dakota Rural Water Project	GP	SD	14	15		15
Middle Rio Grande Project	UC	NM	22,684	25,095	1,395	26,490
Milk River Project	GP	MT	1,725	2,783		2,783
Milk River/St. Mary Diversion Rehab Project	GP	MT	3,500	0		0
Minidoka Area Projects	PN	ID	6,851	5,211	106	5,317
Mirage Flats Project	GP	NE	130	144		144
Miscellaneous Flood Control Operations	Bureauwide	Various	746	803		803
Mokelumne River Regional Water Storage & Conjunctive	MP	CA	233	0		0
Moon Lake Project	UC	UT	77	51		51
Mountain Park Project	GP	OK	504	479	31	510
Native American Affairs Program	Bureauwide	Various	6,089	7,465		7,465
Sid Yates Scholarship (included in Native American Affairs Program)	Bureauwide		[210]	0		0
Navajo Gallup Water Supply	UC	NM,TX	3,000	10,000		10,000
Negotiation and Administration of Water Marketing	Bureauwide	Various	1,483	1,924		1,924

Bureau of Reclamation Summary of Request by Project (\$000)						
Project/Program	Region	States	FY2010	FY2011		
			Enacted	President's Request	Other Fed/ Non-Fed	Total Program
Newton Project	UC	UT	94	95		95
Norman Project	GP	OK	458	476	69	545
North Platte Project	GP	WY	1,549	1,835	104	1,939
Nueces River Project	GP	TX	711	563	37	600
Odessa Subarea Special Study	PN	WA	2,846	0	600	600
Ogden River Project	UC	UT	372	446		446
Operation and Program Management	Bureauwide	Various	1,573	1,980		1,980
Orland Project	MP	CA	675	767		767
Paradox Valley Unit, CRBSCP, Title II	UC	CO	2,251	2,943		2,943
Pecos River Basin Water Salvage Project	UC	NM	201	485		485
Pine River Project	UC	CO	330	563		563
Power Program Services	Bureauwide	Various	982	1,576		1,576
Provo River Project	UC	UT	1,366	1,596	870	2,466
Pick-Sloan Missouri Basin Program (excludes Garrison Rural Water)	GP	ND	50,813	48,888		48,888
Public Access and Safety Program	Bureauwide	Various	716	771		771
Rapid Valley Project	GP	SD	76	84		84
Reclamation Law Administration	Bureauwide	Various	2,086	2,265		2,265
Recreation and Fish and Wildlife Program Administration	Bureauwide	Various	1,542	2,137		2,137
Research and Development:						
Desalination and Water Purification Prog.	Bureauwide	Various	3,560	3,666		3,666
Science and Technology Program	Bureauwide	Various	<u>9,195</u>	<u>11,488</u>		<u>11,488</u>
Research and Development Total			12,755	15,154		15,154
Rio Grande Project	UC	NM	4,791	6,363		6,363
Riverside-Corona Feeder	LC	CA	1,000	0		0
Rogue River Basin Project, Talent Division	PN	OR	1,083	1,576	330	1,906
Rural Water Program, Title I	Bureauwide	Various	2,231	2,677		2,677
Rural Water Programs:						
Eastern New Mexico Water Supply - Ute Reservoir	UC		1,000	0		0
Fort Peck Reservation / Dry Prairie Rural Water System	GP	MT	8,000	2,000		2,000
Jicarilla Apache Rural Water System	UC	NM	3,000	500		500
Lewis and Clark Rural Water System	GP	Various	10,000	2,000		2,000
Mni Wiconi Project	GP	SD	32,200	27,480		27,480
Rocky Boys/North Central MT Rural Water System	GP	MT	9,000	1,000		1,000
Perkins County Rural Water District	GP	SD	1,000	1,000		1,000
Pick-Sloan Missouri Basin Program - Garrison Diversion Unit (Rural Water)	GP	ND	<u>57,100</u>	<u>28,020</u>		<u>28,020</u>
Rural Water Programs Total			121,300	62,000		62,000
Salt River Project	LC	AZ	618	800	189	989
Salton Sea Research Project	LC	CA	379	400		400
San Angelo Project	GP	TX	418	418	43	461
San Carlos Apache Tribe Water Settlement Act Project	LC	AZ	308	325		325
San Diego Four Reservoir Intertie	LC		120	0		0
San Gabriel Basin Restoration	LC	CA	3,500	0		0
San Juan Basin Wood Invasive Initiative	UC	CO	0	0		0
San Luis Valley Project	UC	CO	5,200	5,062		5,062
Savage Rapids Dam Removal	PN	OR	1,100	0		0
Scofield Project	UC	UT	178	423		423
Shoshone Project	GP	WY	1,109	1,198		1,198
Sierra Vista Subwatershed Feasibility Study	LC		289	0		0
Site Security Activities	Bureauwide	Various	27,727	30,268		30,268
Soboba	LC	CA	6,000	4,000		4,000
Solano Project	MP	CA	3,927	3,835		3,835
Southern Arizona Water Rights Settlement Act Project	LC	AZ	1,616	0		0
Strawberry Valley Project	UC	UT	255	311		311
Sun River Project	GP	MT	362	324		324

Bureau of Reclamation Summary of Request by Project (\$000)						
Project/Program	Region	States	FY2010	FY2011		
			Enacted	President's Request	Other Fed/ Non-Fed	Total Program
Title XVI Water Reclamation and Reuse Projects:						
Albuquerque Metro Area Reuse	UC	NM	250	0		0
Bay Area Regional Water Recycling Project	MP	CA	1,215	0		0
Calleguas Municipal Water District Recycling Project	LC	CA	0	1,400	14,634	16,034
City of Corona Water Recycling and Reuse Project	LC	CA	500	0		0
Commissioner's Office - Title XVI Program	Bureauwide	Various	2,500	20,189		20,189
Hi-Desert Wastewater Collection and Reuse	LC	CA	1,000	0		0
Irvine Basin Ground and Surface Water Improvement	LC	CA	487	0		0
Long Beach Area Water Reclamation Project	LC	CA	634	1,000	11,095	12,095
Long Beach Desalination Project	LC	CA	670	1,000	6,595	7,595
North Bay Water Reuse Project	MP	CA	200	0		0
North Las Vegas Water Reuse	LC	NV	2,000	0		0
Phoenix Metropolitan Water Reclamation and Reuse Project	LC	AZ	0	200	200	400
San Bernadino MWD	LC		1,000	0		0
San Diego Area Water Reclamation Program	LC	CA	2,000	4,969	19,177	24,146
San Gabriel Basin Project	LC	CA	89	0		0
San Jose Area Water Reclamation and Reuse Program	MP	CA	200	242		242
Upper Mojave River Well Field	LC	CA	100	0		0
Watsonville Area Water Recycling Project	MP	CA	<u>750</u>	<u>0</u>		<u>0</u>
Title XVI Projects Total			13,595	29,000		29,000
Tualatin Project	PN	OR	325	553	122	675
Tualatin Valley Water Supply Feasibility Study	PN	OR	236	0		0
Tucumcari Project	UC	NM	39	41		41
Umatilla Project	PN	OR	4,128	4,137	75	4,212
Uncompahgre Project	UC	CO	351	397		397
United States/Mexico Border Issues - Technical Support	UC	Various	91	90		90
Upper Colorado River Operations Program	UC	CO	237	252		252
Ventura River Project	MP	CA	564	212		212
W.C. Austin Project	GP	OK	439	499	26	525
Washington Area Projects	PN	WA	197	459		459
Washita Basin Project	GP	OK	1,013	1,432	112	1,544
Water Conservation Field Services Program	Bureauwide	Various	6,176	7,854		7,854
Weber Basin Project	UC	UT	2,492	1,670		1,670
Weber River Project	UC	UT	152	205		205
WaterSMART Program						
WaterSMART Grants (Challenge Grant in 2010)	Bureauwide	Various	18,000	27,000		27,000
Title XVI Water Reclamation/Reuse Projects (see above)	Bureauwide	Various	13,595	29,000		29,000
Basin Studies	Bureauwide	Various	<u>3,000</u>	<u>6,000</u>		<u>6,000</u>
WaterSMART Program Total			34,595	62,000		62,000
Water for Irrigation, Streams and Economy Feasibility Study	PN	OR	100	0		0
White Mountain Apache	LC		3,209	0		0
Wichita Project	GP	KS	389	414	78	492
Wichita Project (Equus Beds Division)	GP	KS	1,500	50	48,450	48,500
Yakima Project	PN	WA	8,145	8,485	150	8,635
Yakima River Basin Water Enhancement Project	PN	WA	9,700	12,395		12,395
Yuma Area Projects	LC	AZ	23,508	21,420		21,420
Yuma East Westlands	LC	AZ	<u>2,000</u>	<u>0</u>		<u>0</u>
Total Water and Related Resources			951,158	913,582	149,321	1,062,903

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FY 2011 Bureauwide Budget Summary

(\$ in thousands)

Project	FY 2010 Enacted	FY 2011							
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2011 Request	Other Fed/ Non-Fed	Total Program
Dam Safety Program:									
Safety Evaluation of Existing Dams	17,523					19,000	19,000		19,000
Initiate Safety of Dams Corrective Action	78,349					74,274	74,274		74,274
Department of the Interior Dam Safety Program	1,948					1,900	1,900		1,900
Drought Emergency Assistance Program	463	380					380		380
Emergency Planning and Disaster Response Program	1,375				1,157		1,157		1,157
Environmental and Interagency Coordination Activities	2,075	1,883					1,883		1,883
Environmental Program Administration	898			1,140			1,140		1,140
Examination of Existing Structures	7,369				2,668	6,369	9,037		9,037
Federal Building Seismic Safety Program	1,344					1,140	1,140		1,140
General Planning Activities	2,099	2,347					2,347		2,347
Land Resources Management Program	8,236		10,665				10,665		10,665
Miscellaneous Flood Control Operations	746				803		803		803
Native American Affairs Program 1/	6,089	7,465					7,465	827	8,292
Negotiation and Administration of Water Marketing	1,483	1,924					1,924		1,924
Operation and Program Management	1,573	936			730	314	1,980		1,980
Power Program Services	982	1,269			307		1,576		1,576
Public Access and Safety Program	716	616			155		771		771
Reclamation Law Administration	2,086	2,265					2,265		2,265
Recreation and Fish and Wildlife Program Administration	1,542		243	1,894			2,137		2,137
Research and Development:									
Desalination and Water Purification Program	3,560	2,066			1,600		3,666		3,666
Science and Technology Program	9,195	11,488					11,488		11,488
Rural Water, Title I	2,231	2,677					2,677		2,677
Site Security Activities	27,727				21,114	9,154	30,268	11,556	41,824
Water Conservation Field Services Program	6,176	7,854					7,854		7,854
WaterSMART Program /2	23,500	53,189					53,189		53,189
Wetlands Development	2,000						0		0
Total - Water and Related Resources	211,285	96,359	10,908	3,034	28,534	112,151	250,986	12,383	263,369

1/ The Native American Affairs Program's FY 2010 enacted amount of \$6,089,000 includes \$210,000 for the Sidney Yates Scholarship Fund.

2/ In addition to the amount listed here for the WaterSMART Program in FY 2011, \$8,811,000 for Title XVI projects is included within various regional sections for a total of \$62 million.

**BUREAUWIDE
FY 2011 O V E R V I E W**

FY 2010 Enacted	FY 2011 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$211,285,000	\$96,359,000	\$10,908,000	\$3,034,000	\$28,534,000	\$112,151,000	\$250,986,000

The Bureau of Reclamation FY 2011 request for the Bureauwide programs for Water and Related Resources totals \$251.0 million, which is a \$39.7 million increase over the FY 2010 enacted level. Reclamation funds 27 programs which are formulated at a bureauwide level. An overview of some of these programs follows.

The **Water and Energy Management and Development** activity request totals \$96.4 million, which is a \$36.7 million increase from the FY 2010 enacted level.

The FY 2011 request includes \$62 million for the WaterSMART (Sustain and Manage America's Resources for Tomorrow) program of which \$53.2 million in budget detail is contained in this Bureauwide section (\$27 million in WaterSMART grants {formerly challenge grants}, \$6 million in Basin Study Program, and \$20.2 million in the Title XVI Water Reclamation and Reuse Program). An additional \$8.8 million is included in Title XVI projects that are within various regional sections of the Budget Justifications. Through the WaterSMART (which includes the Reclamation programs formerly known as the Water Conservation Initiative) program, the Bureau of Reclamation will continue to provide assistance to States, Tribes, local communities, universities, and non-profits to address western water issues, including increased water demands from growing populations and energy needs, amplified recognition of environmental water requirements, and the potential for decreased water supplies due to extended droughts and climate change. The WaterSMART program includes an expanded WaterSMART grant program (formerly challenge grants), Reclamation's Basin Study program which started in FY 2009, and the Title XVI Program. Through these programs, Reclamation will continue to provide competitive financial assistance for water conservation, efficiency, and marketing projects and other activities that enhance water management; will conduct basin-wide activities including studies and Landscape Conservation Cooperatives (LCC) that will address the impacts of climate change; and will continue funding of water reclamation and reuse projects through Reclamation's Title XVI Program. Reclamation will also partner with States, Tribes and local entities under the WaterSMART program to develop incentives and best practices for implementing water conservation and water recycling projects. Together, these programs form an important part of Reclamation's implementation of the Secure Water Act (Subtitle F of Title IX of P.L. 111-11, Omnibus Public Land Management Act of 2009).

The FY 2011 request includes \$2.7 million for the Rural Water Program, authorized by Title I of P.L. 109-451 (Act), enacted on December 22, 2006. The Act includes authority to plan the design and construction of rural water supply projects through appraisal investigation and feasibility studies, and to submit those studies, as appropriate, to Congress to recommend authorization for construction. As required under the Act, the Department published an interim final rule establishing comprehensive programmatic criteria for the new program in the Federal Register in November 2008. Reclamation is currently finalizing internal directives and standards for the program and plans to begin implementation in FY 2010. The \$2.7 million requested in FY 2011 will be used to fully implement the program by providing assistance with appraisal and feasibility studies. Assistance will be provided on a competitive basis in accordance with programmatic criteria, and a non-Federal cost share will be required.

The Native American Affairs Program request totals \$7.4 million, which is a \$1.4 million increase from the FY 2010 enacted level. This program provides policy guidance related to Reclamation's involvement in Indian Country, support for Reclamation's involvement in Indian water rights negotiations, as well as technical assistance to tribes for the management and protection of their water resources. The \$1.4 million increase will largely be utilized for greater involvement by Reclamation in the negotiations process for Indian water rights settlements, particularly for the use of the Design, Cost Estimating, and Construction (DEC) review process to improve the analysis of the designs and cost estimates of projects associated with proposed settlements.

The Desalination and Water Purification Research Program conducts desalination research, development and demonstrations through grants and cooperative agreements with universities, public, and private sector research institutions (extramural research) on a cost-shared basis.

The \$3.7 million request includes \$1.6 million for the continuation of the operation and maintenance (O&M) of the Brackish Groundwater National Desalination Research Facility and \$2.1 million for Research and Development (R&D) to be conducted at the facility.

The Science and Technology Program request of \$11.5 million will continue to focus on high priority research and development activities such as climate change impacts on water resources management and the control of invasive mussels. In general, the Science and Technology Program is a Reclamation-wide competitive, merit-based applied R&D program that is focused on innovative solutions for Reclamation water managers and stakeholders. The program has contributed many of the tools and capabilities in use today by Reclamation and western water managers. The program emphasizes efficiency and effectiveness through collaborative R&D with stakeholders, other agencies and organizations with water and water related R&D roles and capabilities. The program is focused on four mission-core R&D areas:

- Improving water delivery reliability;
- Improving water and power infrastructure reliability and safety;
- Improving water operations decision support; and
- Advancing water supply and water efficiency solutions

Research and development is carried out in accordance with the Administration's Research and Development Criteria.

This request will include the development and implementation of an integrated strategy for responding to climate change impacts on the resources managed by the Department, through the establishment of DOI Climate Science Centers (CSC), Landscape Conservation Cooperatives (LCC) and a Climate Effects Network. The CSCs are the "Science Arm" and the LCCs are the "On-the-Ground Adaptive Management Arm" of DOI's Climate Strategy. In order to address the needs of water managers as they manage the nation's water and hydropower resources under a changing climate, Reclamation established the Climate Change and Water Working Group (C-CAWWG) in 2008. The C-CAWWG group brings together the two Federal water management agencies (Reclamation and the U.S. Army Corps of Engineers) with the two climate science agencies, the U.S. Geological Survey (USGS) and National Oceanic and Atmospheric Administration (NOAA). Through the C-CAWWG, Reclamation identifies the climate information gaps and needs of water managers, and then steers resources to meeting those needs.

In FY 2009, highest priority was placed on developing and testing technologies to protect water and power facilities from invasive mussels and integrating climate change information into water resources management.

The **Land Management and Development** activity request totals \$10.9 million, which is a \$2.5 million increase from the FY 2010 enacted level. This funding is requested largely for the Land Resources Management Program to facilitate Reclamation's overall compliance with applicable Federal laws, regulations, Executive Orders, DOI policies, and Reclamation policies and directives in the areas of environmental management and the administration and management of lands owned by Reclamation.

The **Fish and Wildlife Management and Development** activity request totals \$3.0 million, which is a \$756 thousand increase from the FY 2010 enacted level. This request funds wildlife refuge development, endangered species recovery implementation, and various other activities under the Environmental Program Administration and the Recreation and Fish and Wildlife Program Administration Programs.

The **Facility Operations** activity totals \$28.5 million, which is a \$772 thousand increase from the FY 2010 enacted level.

The Emergency Planning and Disaster Response Program request of \$1.2 million provides funding for activities which include Continuity of Operations (COO); training and exercises to measure the effectiveness of security and emergency plans; secure communications; Emergency Notification System (ENS); and provides management and administration of Reclamation personnel in disaster response mission assignments.

The Site Security Program request of \$21.1 million provides funding for anti-terrorism functions; information security; personnel security; studies and reviews; law enforcement; risk and threat analysis; and the appropriated portion for guards and patrol of facilities.

Section 513 of the Consolidated Natural Resources Act of 2008 (P.L. 110-229) includes provisions for the treatment of Reclamation Site Security Costs. Under these provisions, Reclamation will collect approximately \$20 million in security-related operation and maintenance costs that are reimbursable under Reclamation law. Approximately 60 percent of this amount is reimbursable through up-front revenues. Approximately 40 percent of this amount is appropriated and then reimbursed through the normal O&M cost allocation process.

The **Facility Maintenance and Rehabilitation** activity totals \$112.2 million, which is a \$943 thousand increase from the FY 2010 enacted level.

The Dam Safety Program request of \$95.2 million allows the continuation of safety of dams modifications at Folsom Dam, CA; Glendo Dam, WY; A.R. Bowman Dam, OR and begins modifications at Echo Dam, UT. The FY 2011 request allows Reclamation to address ongoing dam safety risk management activities at Folsom Dam including potential reservoir overtopping and failure during large flood events, failure as a result of earthquake shaking, or potential failure associated with seepage erosion. Modifications alternatives consist of structural strengthening of the multiple features that impound the reservoir. Plans for modifications are being closely coordinated with the U.S. Army Corps of Engineers which will result in a combined Federal project which will increase flood control and safety for the city of Sacramento, California.

The Site Security Program request of \$9.2 million is an increase of \$1.9 million from the FY 2010 enacted level. The increase is due to embankment mitigation at Anderson Ranch, Palisades, and Deer Flat, plus potential security modifications at key powerplants to ensure compliance with new North American Electric Reliability Corporation (NERC) Critical Infrastructure Protection Standards. Physical security enhancements will help protect Reclamation facilities from terrorist threats, other criminal activities, and unauthorized operation of water control systems.

Planned Accomplishments in FY 2011

In FY 2011, Reclamation will continue to seek WaterSMART grant proposals, formerly called challenge grants, to provide cost-shared funding for the following types of on-the-ground projects: (1) water conservation and efficiency projects that allow users to decrease diversions and to use or transfer the water saved; (2) water marketing projects with willing sellers and buyers, including water banks, that transfer water to other uses to meet critical needs for water supplies; (3) projects that improve water management by increasing the use of renewable energy, by increasing operational flexibility (constructing aquifer recharge facilities or making system optimization and management improvements), or by addressing endangered species and other environmental issues; and (4) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale. Assistance will be available to States, Tribes, irrigation and water districts, and other entities with water or power delivery authority. Reclamation will also provide cost-shared assistance to universities, non-profits, and organizations with water or power delivery authority for research activities designed to conserve water, increase water use efficiency, or enhance the management of water resources, including developing tools to assess the impacts of climate change on water resources, and research that will increase the use of renewable energy in the management and delivery of water and power. Reclamation anticipates funding 60 to 75 new projects in FY 2011, including projects funded at \$300 thousand per agreement and a small number of projects funded at up to \$1 million per agreement.

Reclamation will continue implementation of the Basin Study Program, partnering with willing States and local governments to develop comprehensive water supply and demand studies that will incorporate the latest technology in climate change modeling to project future water supply scenarios. Reclamation will also conduct reconnaissance-level water supply and demand analyses through the West-Wide Climate Risk Assessments, providing a foundation for future Basin Studies. Additionally, Reclamation will establish and begin implementation of two Landscape Conservation Cooperatives (LCC) in the Colorado River Basin, building on work initiated in FY 2010. The LCCs are an important part of the framework established by Secretary Salazar in Secretarial Order 3289, issued September 14, 2009, for all bureaus within Interior to coordinate climate change science efforts and resource management strategies. The LCCs are partnerships between Interior agencies and States, Tribes, non-Governmental Organizations and other stakeholders that bring together science and resource conservation to inform adaptation strategies addressing climate change and other stressors within an ecological region, or “landscape.”

Reclamation will continue implementation of the Title XVI Program, which is an ongoing activity that includes planning studies and construction of water recycling and reuse projects. Construction of additional projects authorized under Title XVI will be accomplished through an FY 2011 Title XVI Funding Opportunity. Reclamation will post an announcement inviting eligible project sponsors to apply for funding and will review and rank the proposals received to identify projects for funding. Projects will be selected using criteria similar to the process Reclamation used for allocating ARRA funding that is focused on reducing existing diversions or addressing specific water supply issues in a cost-effective manner, addressing environmental and water quality concerns, and meeting other program goals. Funding will also be used for reviews of Title XVI feasibility studies, the coordination of data on program accomplishment, coordination between regional offices for consistency, and developing means to make the program more efficient and effective.

Expected water savings from WaterSMART grant projects and Title XVI projects funded with FY 2011 appropriations will be applied to meet the Department’s water conservation high priority performance goal. Interior’s WaterSMART Program also includes participation from U.S. Geological Survey. For more on this goal, see page 75 in the Bureauwide section.

Reclamation will continue implementation of the Rural Water Program, partnering with willing States, Tribes, and other local entities to provide assistance with appraisal and feasibility studies. Assistance will be provided on a competitive basis in accordance with programmatic criteria, and a non-Federal cost share will be required.

Research and Development (R&D) Program – will support the Department’s efforts to develop an integrated strategy for responding to climate change impacts as discussed above under The Water and Energy Management and Development section.. The R&D Office will continue to develop technologies to protect against zebra and quagga mussels with pilot test projects and best practices techniques. R&D will continue addressing the priorities identified by the 2008 report by the National Academy of Sciences, *Desalination: A National Perspective* which includes funding competitive research projects at Reclamation’s Brackish Groundwater National Desalination Research Facility at Alamogordo, New Mexico.

Dam Safety Program – Continues planned ongoing safety of dams modifications activities at Folsom Dam – Reclamation’s highest priority dam safety risk, Glendo Dam, A. R. Bowman Dam, and begins modifications at Echo Dam. Preconstruction and project formulation activities are planned on approximately nine additional dams.

Site Security – Embankment mitigation at Anderson Ranch, Palisades, and Deer Flat; installation of barriers and other security enhancements at several mission critical facilities, and modifications as needed to address NERC Critical Infrastructure Protection Standards.

Native American Affairs Program – will continue Reclamation’s involvement in a variety of activities with Indian tribes. Activities include technical support to Indian water rights settlement negotiations making Reclamation resources available to Indian Country to assist tribal governments to protect, manage and develop water and related resources; and providing support for the Indian Self-Governance and Self-Determination programs. Native American Affairs Program plans to expand the use of the Design, Cost Estimating, and Construction (DEC) review process to assist in obtaining better designs and cost estimates. This will provide for the expanded use of DEC reviews for projects associated with pending Indian water rights settlements to improve the quality of their cost estimates.

Planned Accomplishments in FY 2010

Reclamation will seek WaterSMART grant proposals from irrigation and water districts, western States, and other entities with water delivery authority to fund the types of competitive water conservation and water management improvement projects described above. Reclamation estimates that funding will be awarded for 40-50 cost-shared projects.

Reclamation will continue implementation of the Basin Study Program, partnering with willing States and local governments to develop comprehensive water supply and demand studies that will incorporate the latest technology in climate change modeling to project future water supply scenarios. Reclamation will fund studies of 2-3 basins that will be selected through a competitive process in 2010.

Reclamation will continue implementation of the Title XVI Program, which is an ongoing activity that is budgeted for by the regions and includes planning studies and construction of water recycling and reuse projects. Reclamation will participate in the planning or construction of approximately 19 projects.

Expected water savings from WaterSMART grant projects and Title XVI projects funded with FY 2010 appropriations will be applied to meet the Department's water conservation high priority performance goal.

Reclamation will begin implementation of the Rural Water Program, partnering with willing States, Tribes, and other local entities to provide assistance with appraisal and feasibility studies. Assistance will be provided on a competitive basis in accordance with programmatic criteria, and a non-Federal cost share will be required.

R&D Program – Will continue work with other Federal agencies, university Regional Integrated Sciences and Assessments (RISA) centers, and western States to forecast the impacts of climate changes, develop and implement adaptation strategies, and provide training for western water managers. R&D will develop and publish with the U.S. Army Corps of Engineers a detailed assessment on long-range climate change that is a continuation of work contained in the USGS Circular 1331, *Climate Change and Water Resources: A Federal Perspective*. The R&D Office will continue to develop technologies to protect against zebra and quagga mussels with testing of *Pseudomonas fluorescens* bacteria, UV lamps and high-capacity filters, and coatings materials that will resist mussel colonization. Continue addressing the priorities identified by the 2008 report by the National Academy of Sciences, *Desalination: A National Perspective* which includes funding competitive research projects at Reclamation's Brackish Groundwater National Desalination Research Facility at Alamogordo, New Mexico.

Dam Safety Program - Continued planned ongoing safety of dam modifications activities at Folsom Dam. Completed safety of dams modifications at A.V. Watkins and Scofield Dams. Began planned modification activities at Glendo and A.R. Bowman Dams. Preconstruction and project formulation activities are planned on approximately eight additional dams.

Site Security – Initiation of embankment mitigation at Anderson Ranch, Palisades, and Deer Flat , installation of physical security upgrades and enhancements at Mt. Elbert, Green Mountain, Estes PP, Olympus, and Flat Iron, plus installation of vehicle barriers at several mission critical facilities. These upgrades addressed recommendations that were developed and approved through comprehensive security risk assessments and embankment dam vulnerability studies.

Accomplishments in FY 2009

The Basin Study Program was initiated in FY 2009. Through this program, which implements Section 9503 of the Secure Water Act, Reclamation provided cost-shared funding for Basin Studies in order to work with State and local partners to analyze the impacts of climate change on water and power facilities, and to identify mitigation strategies to adapt to climate variability and chronic water shortages. In 2009, the first year of program implementation, Reclamation received 24 letters of interest from non-Federal partners seeking to collaborate with Reclamation on a Basin Study. With the \$4 million available in FY 2009, Reclamation entered agreements to fund 3 studies in late 2009, including studies in the Colorado River Basin, the Yakima River Basin and the Milk River Basin. These are two-year studies that will be completed in early 2012.

In FY 2009, Reclamation awarded funding under the Challenge grant program (now known as WaterSMART grants) for two types of activities: 1) improving Water Marketing and Efficiency, and 2) performing System Optimization Reviews. Twenty-two cooperative agreements have been awarded with the FY 2009 funding. In FY 2009, Reclamation also participated in the development of the Department's water conservation high priority performance goal, which will be met through expected water savings from WaterSMART grant projects and Title XVI projects funded with FY 2010 and FY 2011 appropriations.

R&D Program - Accelerated research on technologies for infestation of aquatic invasive mussels, including testing on filters to keep mussels out of dam plumbing systems; coating materials that resist attachment by mussels; UV systems to prevent mussels from attaching to internal plumbing; treatment of infestations with chemicals and natural bacterial toxins to kill existing populations; systems for cleaning clogged pipes from structures; systems for underwater inspections for mussels. The R&D Office continued development of interagency partnerships and research projects to develop tools for projecting climate change impacts on water resources and adaptive strategies. The office supported the Departmental Climate Change Task Force, as well as preparation of the Reclamation, U.S. Geological Survey (USGS), U.S. Army Corps of Engineers, and National Oceanic and Atmospheric Administration publication: *Climate Change and Water Resources Management: A Federal Perspective* (USGS Circular 1331).

Dam Safety Program - Continued planned ongoing safety of dams modifications activities at Folsom, A.V. Watkins, and Scofield Dams. Completed safety of dams modifications at Stony Gorge, Deer Creek, Deer Flat, and Folsom (JFP Phase I and Dike 5) Dams. Preconstruction and project formulation activities were accomplished on approximately eight additional dams.

Site Security - Physical security upgrades and enhancements were scheduled for installation at B.F. Sisk, C.W. Jones Pumping Plant, O'Neill Dam, Flaming Gorge Dam, and facilities associated with Loveland Control Center. These upgrades addressed recommendations that were developed and approved through comprehensive security risk assessments and embankment dam vulnerability studies.

Federal Building Seismic Safety Program - Two of three phased construction activities for the seismic strengthening of the Provo Area Office Buildings were completed. The final phase was scheduled for completion in FY 2010.

Planned Accomplishments for the American Recovery and Reinvestment Act of 2009

As a part of the American Recovery and Reinvestment Act of 2009 (Recovery Act), Reclamation issued a second Challenge grant funding opportunity announcement in FY 2009. Opportunities for Challenge grant funding under the Recovery Act were open to larger water marketing and efficiency projects (i.e., \$1 million to \$5 million per agreement). Thirteen Challenge grant projects were identified for funding on August 20, 2009.

Reclamation allocated a total of \$135 million in Recovery Act funding to Title XVI Water Reclamation and Reuse projects, which enable water to be reused, thereby improving efficiency, providing flexibility during water shortages, and diversifying the water supply. Twenty-seven specific projects were identified for funding on July 1, 2009, following a review and ranking of requests for funding.

Reclamation has dedicated \$40 million of Recovery Act funding to address drought impacts in the West, primarily in California. On July 30, 2009, 34 recipients comprised of wildlife refuges, Tribes, and districts, were selected to receive ARRA funding for drought projects. The activities that will be completed with this funding include the installation of groundwater wells to supply water to Tribes, wildlife refuges, and agricultural and urban contractors; installation of temporary water lines to save permanent trees and vines; and enhancement of existing wells to increase efficiency.

Reclamation will test 60 high-priority reservoirs for presence of mussels to enable resources to be targeted efficiently and accelerate identification and application of new methods for protecting our most critical power and water systems. Reclamation will accelerate deployment and field testing of currently promising technology at critical sites.

Reclamation will provide consistent and reliable information on the extent of mussels throughout the western U.S. to guide planning and management actions. Pilot systems will be implemented to protect water and power operations at current infested facilities to reduce O&M costs as a result of the infestation. Field tested technologies will be available to protect additional at-risk Reclamation hydroelectric plant, water and control and diversion facilities, as well as water district facilities. Reclamation will engage academic institutions and expand private industry capacity to address a growing market.

Reclamation has allocated \$32.3 million in Recovery Act funding to the Folsom Dam Piers and Gates Projects. The spillway gates and piers will be reinforced and strengthened to reduce their failure potential during seismic events. The funding enabled Reclamation to accelerate and complete the project four years earlier than previously scheduled.

Reclamation's Federal Building Seismic Safety Program partnered with local contractors to complete designs and construction specifications for seismic risk reduction modifications to the Yuma Project Office Headquarters. Construction activities are scheduled to start in FY 2010 and projected for completion in FY 2011.

Dam Safety Program

LOCATION: The 17 Western States in Reclamation's Service Area. Work may be performed for other Federal entities on a reimbursable basis throughout the United States.

DESCRIPTION/JUSTIFICATION: The Dam Safety Program continues to be one of Reclamation's highest priorities. The program helps ensure the safety and reliability of Reclamation dams to protect the downstream public.

Funding is requested for two main tasks: the Safety of Dams Evaluation and Modification Program and the Department of the Interior (DOI) Dam Safety Program. The Safety of Dams Evaluation and Modification Program identifies and evaluates safety of dams issues and implements modifications, if warranted, to reduce associated risks to the public. Two sub-tasks accomplish the Safety of Dams Evaluation and Modification Program: Safety Evaluation of Existing Dams and Initiate Safety of Dams Corrective Actions. In addition, Reclamation manages the DOI Dam Safety Program, which includes facilitation and guidance to other Interior agencies for their dam safety programs.

Reclamation has reservoirs impounded by 476 dams and dikes. Of these structures, 370 dams and dikes would likely cause loss of life if they were to fail. These 370 structures, located at 246 different project facilities, form the core of Reclamation's Dam Safety Program. The program also includes seven dams that have become part of Reclamation projects through various legislation.

Approximately 50 percent of Reclamation's dams were built between 1900 and 1950, and approximately 90 percent of the dams were built before currently-used state-of-the-art design and construction practices. Aging dams, which lack state-of-the-art structural reliability features, place a great reliance on monitoring, examinations, and re-analyses as ongoing risk management activities to assure safe dam performance. A strong Dam Safety Program must be maintained to identify developing adverse performance within Reclamation's inventory of aging dams and to carry out corrective actions expeditiously when unreasonable public risk is identified.

The **Safety Evaluation of Existing Dams (SEED)** sub-task provides for performance monitoring, examinations, analyses, field data investigations, and technical studies and development activities on an ongoing or recurring basis for the 370 dams in the program. Program management activities are also included. These activities investigate and assess public safety risks associated with dam safety issues to determine if safety of dams corrective actions are warranted. If corrective actions are warranted, subsequent activities are funded by the Initiate Safety of Dams Corrective Action (ISCA) program.

Adverse performance incidents at Reclamation dams are also investigated as a SEED activity. Actual fiscal year obligations will fluctuate based on the number and occurrences of incidents and the complexity of investigating each dam safety issue.

SEED activities benefit the public downstream from Reclamation's dams by ensuring prudent and reasonable practices are used to manage risks and to identify dam safety issues. Since these activities benefit the general public, they are not considered a project cost. The SEED program implements the "Federal Guidelines for Dam Safety" as directed by the October 4, 1979 Presidential memorandum.

The **Initiate Safety of Dams Corrective Action (ISCA)** sub-task provides for safety of dams modifications and includes project formulation, approval, preconstruction, and construction activities for Reclamation's dams having identified safety issues. As studies progress on any dam, changes in schedule or scope of work may occur due to increased knowledge of risks, changes in dam performance, or due to the impacts on critical water supplies from interim actions such as reservoir

restrictions. The ISCA appropriation request allows funding to be readily focused on priority structures based on an evolving identification of risks and needs within available funding. Modification reports, as required by the Reclamation Safety of Dams Act, are prepared and submitted to Congress for modifications with actual construction costs exceeding \$1,250,000 (October 1, 2003 price levels). Obligation of funds requires 15 percent repayment by project beneficiaries in accordance with the Reclamation Safety of Dams Act and subsequent amendments.

The funding request for all Safety of Dams modifications originates in ISCA. After the modifications are approved, funding to initiate construction and future fiscal year funding to complete the project are transferred from the Dam Safety Program to Regional Offices budget to manage under the specific project. The approved and underway safety of dams modifications are listed on the Program Financial Data table.

Dam Safety Program activities in ISCA are workload-driven based on the estimated scope and needs of specific projects, and funding requests are subject to annual fluctuations.

Modification highlights for the dams currently included in the ISCA request for which construction is ongoing (began in FY 2007) within the limits of enacted funding:

Central Valley Project, Folsom Unit, Folsom Dam, California

The dam safety issues are the potential for multiple features that impound the reservoir to be overtopped and fail during large flood events, fail as a result of earthquake shaking, or potential collapse from seepage problems. Modification alternatives consist of an auxiliary spillway and structural strengthening of the various features. Plans for modifications are being closely coordinated with the US Army Corps of Engineers resulting in a joint federal project which will provide increased flood damage control and safety for the city of Sacramento, California.

Modification highlights for the dams currently included in the ISCA request for which construction is scheduled to begin in FY 2010 within the limits of enacted funding and latest information on risk:

P-SMBP, North Platte Area, Glendo Dam, Wyoming

The dam safety issue is the potential overtopping of the dam during extreme hydrologic events. The risk assessment estimates the annual loss of life due to hydrologic failure modes exceeds current Reclamation public protection guidelines and falls in the range of increased justification to take action. Modification alternatives will likely include raising the dam and dikes and construction of an emergency fuse-plug type spillway.

Crooked River Project, A.R. Bowman Dam, Oregon

The dam safety issue is the potential overtopping of the dam during hydrologic events. The risk assessment estimates the annual loss of life due to hydrologic failure modes exceeds current Reclamation public protection guidelines and falls in the range of increased justification to take long-term action. Modification alternatives will likely include construction of a parapet wall to increase protection from overtopping.

Modification highlights for the dams currently included in the ISCA request for which construction is scheduled to begin in FY 2011 within the limits of enacted funding and latest information on risk:

Weber River Project, Echo Dam; UT

The dam safety issues are the potential deformation of the dam and failure of the spillway walls during an earthquake. The risk assessment estimates the annual loss of life due to seismic failure modes exceeds current Reclamation public protection guidelines and falls in the range of increased justification to take long-term action. Modification alternatives for the dam will likely include downstream foundation excavation and construction of a filtered berm. Modification alternatives for the spillway will likely include strengthening of the spillway foundation and walls and replacement of a portion of the spillway chute.

ISCA funding is needed for developing corrective action alternatives, designs, modification reports and associated project approval activities, special studies, data collection, other preconstruction activities, construction and construction support activities, and design. When deemed effective, reservoir restrictions or other interim actions are implemented to help manage risks until modifications can be implemented. Generally, interim actions do not reduce the public's risk to the same level as a long-term corrective action. Reservoir restrictions will have economic impacts on water users and reduce recreation, fish and wildlife, and other benefits of the projects.

In addition to the dams listed above and the dams involved in ongoing modification construction, dams that have concerns currently identified and scheduled for pre construction activities in FY 2011 include:

Altus Dam, W.C. Austin Project, OK
B.F. Sisk Dam, Central Valley Project, CA
Boca Dam, Truckee Storage Project, CA
Bull Lake Dam, P-SMBP, Riverton Division, WY
East Canyon Dam, Weber Basin Project, UT
Guernsey Dam, P-SMBP, North Platte Area, WY
Hyrum Dam, Hyrum Project, UT
Pathfinder Dam, North Platte Project, WY
Scoggins Dam, Tualatin Project, OR
Stampede Dam, Washoe Project, CA

The funding request for the **Department of the Interior (DOI) Dam Safety Program** allows Reclamation to continue to coordinate and manage the program as the lead technical agency in the Department. Part 753 of the Department Manual and Secretarial Order No. 3048 assign responsibility to the Commissioner of Reclamation to advise and review other Department agencies in carrying out the "Federal Guidelines for Dam Safety" as directed by the October 4, 1979 Presidential memorandum. Consistent with the 1997 dam safety peer review team recommendations, the FY 2011 request includes technology development efforts focused on reducing uncertainties associated with dam performance and remote loading conditions to improve risk analysis practices. Development of a dam safety training program in cooperation with other Federal, and state agencies, and the Association of State Dam Safety Officials will continue.

AUTHORIZATION: The Dam Safety Program is performed as directed by an October 4, 1979, Presidential memorandum to implement the "Federal Guidelines for Dam Safety." Corrective actions and associated studies on Reclamation dams and related facilities are authorized by P.L. 95-578, The Reclamation Safety of Dams Act, November 2, 1978, as amended by P.L. 98-404, Reclamation Safety of Dams Act Amendments of 1984, August 28, 1984. Additional authority is provided in P.L. 106-377, dated October 27, 2000, which incorporated H.R. 4733 (later, H.R. 5483). Additional authority is provided in P.L. 107-117, the FY 2002 Defense Appropriations Act, dated January 25, 2002. Additional authority is provided in P.L. 108-439, Reclamation Safety of Dams Act Amendments of 2004, December 3, 2004. The Contributed Funds Act, 43 U.S.C. 397a, Sundry Civil Appropriations Act for 1922, March 4, 1921, 41 Stat 1367, provides for non-Federal funding.

APPROPRIATION CEILING: The 1978 Safety of Dams Act authorized \$100 million to undertake necessary actions to provide for the safety of existing Reclamation dams and related facilities. All work done under the original Act is non-reimbursable. The Safety of Dams Act was amended in 1984 by authorizing \$650 million more for dam safety purposes (by law the additional funds are indexed for inflation) and requiring a 15 percent repayment provision for future work performed under the Act. An additional \$95 million of ceiling was authorized in P.L. 106-377, the FY 2001 Energy and Water Development Appropriations Act. An additional \$32 million of ceiling authority was authorized in P.L. 107-117, the FY 2002 Defense Appropriations Act. An additional \$540 million of appropriations ceiling authority was authorized in P.L. 108-439, Reclamation Safety of Dams Act Amendments of 2004, and a separate public law which was signed December 3, 2004. Approximately \$678 million of the ceiling remained as of the end of FY 2009. By the end of FY 2010, a total of 82 dam modifications were completed under the authority of the Act. The Safety Evaluation of Existing Dams Program and the Interior Department Dam Safety Program are not subject to the authorization ceiling of the Safety of Dams Act. The out-year commitments created by the modifications that are scheduled to be awarded in FY 2010 and 2011 will not exceed the remaining authorization ceiling provided by the Reclamation Safety of Dams Act Amendments of 1984 (Public Law 98-404), the FY 2001 Energy and Water Development Appropriations Bill (which added \$95,000,000 of additional ceiling) (Public Law 106-377), the FY 2002 Defense Appropriations Bill (which added \$32,000,000 of additional ceiling) (Public Law 107-117), and the FY 2005 Amendment to the Safety of Dams Act, Public Law 108-439 (118 Stat 2627) which added \$540,000,000 of additional authorization ceiling and increased the Commissioner's authority from \$750,000 to \$1,250,000 (indexable for inflation). Currently authorized appropriations ceiling is expected to be sufficient until FY 2016.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 4L – Reduce Dam Safety Risks and 5A- Maintain Dams/Water Storage Facilities.

Reclamation's Safety of Dams Program contributes to the accomplishment of DOI Government Performance and Results Act (GPRA) Strategic Plan 2007-2012, Deliver Water Consistent with Applicable State and Federal Law in an Environmentally Responsible and Cost-Efficient Manner goal. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The GPRA measures include amount of acre-feet of restricted capacity, and Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating. The Activity Based Costing/Management alignment includes: 4L – Reduce Dam Safety Risks. Additionally, the Safety of Dams Program has five Program Performance Improvement (PPI) measures. The following tables displays PPI measures used to inform budgetary and management decisions. The budget and performance measures are linked as follows:

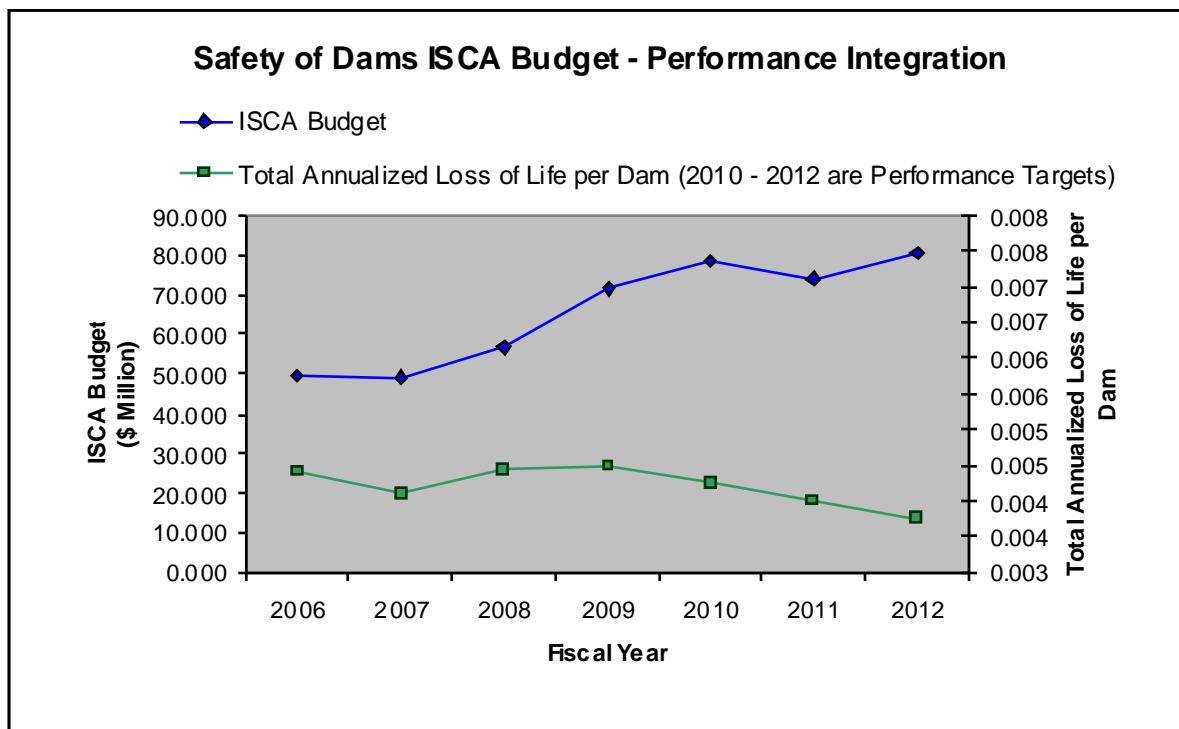
Safety of Dams Budget Area	PPI Measure
Safety Evaluation of Existing Dams (SEED)	1 - Percent of Safety of Dams recommendations that have been completed 3 - Percent of the Facility Reliability Rating related to dam safety 4 – Complete Comprehensive Facility Reviews (CFR) of every high and significant hazard dam once every six years 5 - Percent of Decision Documents related to dam safety issues at high and significant hazard dams, completed within 60 days of source document completion
Initiate Safety of Dams Corrective Actions (ISCA)	2 - Total Annualized Loss of Life per dam

The Dam Safety Program SEED budget of \$19.0 million carries out facility performance monitoring, Comprehensive Facility reviews (CFR), investigations, technical studies and decision documentation activities on an ongoing basis for Reclamation's portfolio of 370 dams and dikes located throughout the 17 western states. Collectively, these activities result in an assessment of public safety risks associated with dam safety issues and determine if safety of dams corrective actions are warranted.

Safety of Dams (SOD) recommendations are generated from the CFR (PPI measure 4), facility investigations and technical studies. Recommendations are made to further evaluate or to correct dam safety abnormalities or deficiencies. The number of recommendations completed indicates the long term effectiveness of the SEED Program in addressing dam safety deficiencies and long-term reduction of risks to the public, public safety, property and/or the environment. Work on SOD recommendations is prioritized based on the risk to the public and not based on the cost to complete. The total number of incomplete recommendations at the end of FY 2009 was 300.

The ISCA budget is formulated based on the cost estimates to implement Safety of Dams modifications at Reclamation facilities having identified safety issues which exceed Reclamation's Guidelines to protect the public. The ISCA budget carries out facility project formulation, approval, preconstruction, and construction activities. The ISCA budget allows funding to be readily focused on priority structures based on identification of risks and needs within available funding. The ISCA

funding is directed towards the highest-risk facilities. The ISCA modifications directly impact the Total Annualized Loss of Life per dam. This measure is an indicator of the ISCA effectiveness in reducing risk to the public. The Total Annualized Loss of Life per dam is computed on the portfolio of Reclamations dams on an ongoing basis. Since 2004, the total annualized loss of life per dam was reduced from 0.0067 to 0.0043 in FY 2009. Construction on modifications at Folsom Dam Facility began in the fall of 2007 and is scheduled to continue for approximately 12 years. Current estimates are that \$50 million of the ISCA budget will be required for several years to complete the modifications at the Folsom Dam Facility. This will impact accomplishing modifications and risk reductions at other facilities and reducing the Total Annualized Loss of Life per dam over the next several years. Phased risk reductions are determined on modification projects that extend for multiple years. The relationship in the chart below between the performance measure and the ISCA budget shows the ISCA budget above the \$50 million each year required for Folsom will result in a gradual reduction in the Total Annualized Loss of Life per dam.



In November 2006 serious seepage was discovered through the foundation beneath A.V. Watkins Dam. Emergency repairs were completed in FY 2007, funded through the ISCA program. Construction of a permanent modification began in July 2008 and completed in November 2009. Available funding for A.V. Watkins in FY 2008 allowed acceleration of construction, resulting in the modification being completed and the reservoir restriction of 88,835 acre-feet being lifted nearly a year ahead of schedule. Early lifting of the restriction positively affected our GPRA goal UEM.4.0.2.Amount of Acre-feet Restricted Capacity. The early completion also reduced the result of the Performance measure, Total Annualized Loss of Life per dam.



Figure 1 - Contractor repairs the area where seepage was discovered at A.V. Watkins Dam in November 2006 – October 22, 2008



Figure 2 - Contractor completes the cutoff wall through the dam crest – November 21, 2008

COMPLETION DATA: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Facility Maintenance and Rehabilitation		
Department of the Interior Dam Safety Program	\$1,948,000	\$1,900,000
Safety Evaluation of Existing Dams	17,523,000	19,000,000
Initiate Safety of Dams Corrective Actions	78,349,000	74,274,000
Request	\$97,820,000	\$95,174,000
Non-Federal	0	0
Prior Year Funds	187,643	0
Total Program	\$98,007,643	\$95,174,000
Prior Year Funds/Non-Federal	(187,643)	0
Total Reclamation Allotment	\$97,820,000	\$95,174,000

Safety of Dams Modifications Currently Underway		
Activity	FY 2010	FY 2011
Facility Maintenance and Rehabilitation		
MP – CVP, Folsom Unit, Folsom Dam, CA	\$50,000,000	45,000,000
PN – Boise Project, Deer Flat Dam, ID	100,000	0
UC – Weber Basin Project, A.V. Watkins Dam, UT	50,000	0
GP – P-SMBP, North Platte Area, Glendo Dam, WY	17,500,000	19,500,000
PN – Crooked River Project, A.R. Bowman Dam, OR	5,000,000	1,000,000
UC – Weber River Project, Echo Dam, UT	500,000	4,000,000
MP – CVP, B.F. Sisk Dam, CA	500,000	500,000
Other Construction and Preconstruction Dams	4,699,000	4,274,000
Total for Safety of Dams Modifications Currently Underway	\$78,349,000	\$74,274,000

CENTRAL VALLEY PROJECT, FOLSOM UNIT, FOLSOM DAM, CALIFORNIA

Total Cost Information

	Total Estimated Cost	1/ Total to 9/30/09	2/ ARRA Funding	FY 2010	FY 2011	Balance To Complete
Folsom Dam SOD	408,300,000	89,087,132	31,900,000	50,000,000	45,000,000	192,312,868

1/ Total costs through 9/30/09 include ARRA costs.

2/ Remaining ARRA funds to be obligated in FY 2010.

Folsom Dam and its Appurtenant Facilities, collectively referred to as the Folsom Facility, consist of 12 retention structures which impound the American River forming Folsom Lake. These retention structures include: a main concrete gravity dam and 11 earthfill embankments. The 11 earthfill embankments are designated as the Left and Right Wing Dams, located on each side of the concrete dam, eight dikes (Dike 1 through Dike 8), and Mormon Island Auxiliary Dam (MIAD). Folsom Lake has a capacity of approximately 1,000,000 acre-feet.

Investigations conducted under Reclamation's Dam Safety Program identified unacceptable risks to public safety from potential structural failure of several structures under hydrologic, seismic, and normal loading conditions. Failure of one or several features at the Folsom Facility would place a population of more than 500,000 at risk, with an expected life loss between 2 and 36,000 individuals, and property damage in excess of \$70 billion. The annualized life loss estimates exceed Reclamation's Public Protection Guidelines by factors ranging from 4 to 150. Reclamation's guidelines require that expedited action be taken at several facilities.

The structural modification planned for Folsom Dam is for the purpose of restoring the dam to a state-of-the-art structure capable of fulfilling its intended purpose. The risk reduction measures implemented allow for successful completion of the project according to schedule and within budget. This project maintains, but does not increase, the existing project and environmental benefits. Identified risks to the public, property, agriculture, environment, and cultural resources will be reduced to a level where further corrective actions are not justified by Reclamation guidelines. Therefore, the goal and objective of protecting the public and resource are satisfied by this project.

The dam safety issues are the potential for multiple features that impound the reservoir to be overtopped and fail during large flood events, fail as a result of earthquake shaking, or potential collapse from seepage problems. Modifications alternatives will consist of an auxiliary spillway and structural strengthening of the various features. Plans for modifications are being closely coordinated with the US Army Corps of Engineers resulting in a joint federal project which will provide increased flood damage control and safety for the city of Sacramento, California.

The current dam safety preferred alternatives to reduce the risk to the downstream public at the Folsom Facility to acceptable levels include construction of an auxiliary fuseplug spillway, construction of filters and berms at Dikes 4, 5, and 6, construction of crest filters at Left Wing Dam and Right Wing Dam, Jet Grouting and Stability berm construction at MIAD, gate reinforcement at the concrete dam, and pier reinforcement at the concrete dam. These alternatives comprise the least cost technically viable solution that reduces the risk of dam failure to below Reclamation's guidelines. These alternatives ensure continued structural integrity under all operating conditions, and maintain full project benefits at current levels. The preferred risk reduction actions are recommended for implementation under the Reclamation Safety of Dams Act. In accordance with the Act, the need for corrective action at the Folsom Facility is based on state-of-the-art changes in hydrologic loading, seismic loading, structural reinforcement, and defensive measures for erosive embankments.

The total estimated cost for the Folsom Dam Safety of Dams Modification is \$408,000,000. The project began in 2004 and will be completed by 2021.

IMPACTS OF RECOVERY ACT FUNDING: Funding from the American Recovery and Reinvestment Act of 2009 was approved for the Folsom Dam Piers and Gates Projects. The total ARRA funding of \$32.3 million enabled Reclamation to accelerate and complete the Folsom Dam Piers and Gates Projects four years earlier than previously scheduled and has no affect on the program budget.

WORK PROPOSED FOR FY 2011

Facilities Maintenance and Rehabilitation - Continues dam safety risk management and risk reduction activities throughout Reclamation's inventory of high- and significant-hazard dams. Continues ongoing safety of dams modification activities at Folsom Dam, CA, Glendo Dam, WY and A.R. Bowman Dam. Preconstruction and project formulation activities are planned on additional dams. The Safety of Dams Evaluation and Modification Program identifies and evaluates Safety of Dams issues at Reclamation dams and implements modifications to reduce associated risks to the public when warranted. Funding levels for risk reduction actions are workload driven based on scope and needs of specific issues.

Folsom Dam: Construction of the Joint Federal Project Phase 2 auxiliary spillway will be complete. Construction of filters and berms at Dikes 4 and 6 which began in 2009 will be completed. Construction will continue on the rehabilitation of the concrete dam spillway gates and piers. Construction for the foundation treatment at Mormon Island Auxiliary Dam will continue.

Continues representation of the Department on the Interagency Committee on Dam Safety and continues managing the DOI Dam Safety Program which includes facilitation and guidance to other Interior Bureaus for their Dam Safety Programs. The request also provides funding for the independent oversight, review, and policy development activities of the Dam Safety Officer.

Reclamation Request

\$95,174,000

Drought Emergency Assistance Program

LOCATION: The 17 Western States in Reclamation's Service Area and Hawaii for Title I activities, and the 50 U.S. States and territories for Title II activities.

DESCRIPTION/JUSTIFICATION: This program includes those activities related to administering the Reclamation States Emergency Drought Relief Act of 1991, as amended, to undertake activities that will minimize or can be expected to have an effect in minimizing losses and damages resulting from drought conditions. The major component of the program, contained in Title I of P.L. 102-250, relates to response activities taken during times of actual drought for construction of temporary facilities, the permanent construction of wells, or management and conservation measures that will or can be expected to minimize losses or mitigate damages resulting from drought events. Another part of the program, Title II, is a permanent authority and provides for technical assistance in the preparation of drought contingency plans to all 50 U.S. States and territories.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; Reclamation States Emergency Drought Relief Act of 1991, P.L. 102-250, as amended March 5, 1992; P.L. 106-566, Section 201 (a), December 23, 2000, as amended by P.L. 109-234, Section 2306 (a) and (b), June 15, 2006; Title V, Chapter 3, P.L. 110-28, May 25, 2007.

BUDGET PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 8J-Enhance Water Supply.

SUMMARIZED FINANCIAL DATA:

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$463,000	\$380,000
Request	\$463,000	\$380,000
Non-Federal	0	0
Prior Year Funds	4,370,502	0
Total Program	\$4,833,502	\$380,000
Prior Year Funds/Non Federal	(4,370,502)	0
Total Reclamation Allotment	\$463,000	\$380,000

IMPACTS OF RECOVERY ACT FUNDING: Reclamation has dedicated \$40 million of American Recovery and Reinvestment Act (ARRA) funding to address drought impacts in the West, primarily in California. Thirty-four recipients comprised of wildlife refuges, Tribes, and districts, were selected to receive ARRA funding for drought projects. The activities that will be completed with this funding include the installation of groundwater wells to supply water to Tribes, wildlife refuges, and agricultural and urban contractors; installation of temporary water lines to save permanent trees and vines; and enhancement of existing wells to increase efficiency. There is no impact on the funding request for the Drought Emergency Assistance Program in FY 2011 or in future years.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continue emergency drought relief activities to minimize and mitigate losses and damages resulting from drought conditions. The funds will be administered to primarily focus on funding activities and projects that will support Reclamation's core mission to ensure the continued delivery of water and power benefits to the Western States. Reclamation will continue to use its authority under the Drought Act to assist States, tribes, and local governments to address the impacts of drought, including providing emergency on-the-ground assistance by drilling water wells and other measures to improve water conservation and water management; executing temporary contracts for water distribution; providing water on a temporary basis to meet requirements under the Endangered Species Act; and making water available for fish and wildlife mitigation and relief.

Reclamation Request

\$380,000

Emergency Planning and Disaster Response Program

LOCATION: The 17 Western States in Reclamation's service area.

DESCRIPTION/JUSTIFICATION: The Emergency Planning and Disaster Response Program supports the Department of Homeland Security (DHS), the Federal Emergency Management Agency (FEMA), the U.S. Army Corps of Engineers (COE), Bureau of Indian Affairs (BIA) and the Bureau of Land Management (BLM) nationwide and in American Trust Territories. The Continuity of Operations and the Emergency Notification System activities serve Reclamation offices in Washington, D.C. and in the 17 Western States in Reclamation's service area. Reclamation also co-manages the Department of the Interior's continuity of operations devolution site in conjunction with the USGS.

There are four activities performed under this program.

1) **Continuity of Operations (COOP):** The COOP activity deals with how Reclamation keeps up day-to-day business operations when there is a building fire, a natural or terrorist event that directly or indirectly impacts a Reclamation office. The COOP activity develops program guidance, provides technical assistance, and maintains oversight in the development and exercise of COOP plans for offices throughout Reclamation. These plans and exercises help ensure that Reclamation offices can continue essential functions when impacted by natural and man caused disasters. Reclamation also co-manages the Department of the Interior's devolution site in conjunction with the USGS and is responsible for plan maintenance, training and participation in annual national COOP exercises.

2) **Training and Exercises:** Participation in interagency support and coordination on the national level to ensure Reclamation resources is utilized and appropriately protected. Reclamation's periodic emergency management conference provides training and cross program knowledge between security, safety, law enforcement, emergency management and continuity of operations staff. Exercises are designed and conducted for Reclamation's Washington Office, SSLE office, and National critical Infrastructure facilities to include orientations, focused drills, tabletops and functional exercises to measure the effectiveness of security, and ensure emergency plans are critiqued as appropriate. Emergency Action Plan are reviewed and exercises are conducted at Reclamation's high and significant risk dams on a recurring schedule of orientation exercises annually, tabletop exercises every three years and functional exercises every six years. A similar exercise program exists for COOP plans at Reclamation's five regional offices, 26 area offices, the Denver and Washington Offices.

3) **Communications:** *The Emergency Notification System (ENS):* The ENS was established Department-wide to ensure that actual incident or warning information can be transmitted expeditiously between the field and the Department on a 24 hour basis. The ENS is also used by area and regional offices to obtain emergency technical assistance from the Technical Service Center in Denver. *Secure Communications:* Secure communications activities support Reclamation's law enforcement, security and safety programs. This provides secure methods of communications and coordination for senior management and leadership.

4) **Disaster Recovery:** The Disaster Recovery activity provides management and administration of Reclamation and DOI personnel in support of FEMA, and USACE. Reclamation is the designated Executive Agent in support for the Department of Interior activation of the National Response Framework (NRF). Reclamation has supported 40 FEMA/USACE disaster operations since 1993. Providing disaster recovery support to FEMA and USACE on a reimbursable basis also prepares Reclamation staff to respond to disasters at Reclamation facilities. This program

also provides management and administration in support of BIA and BLM on National Wildfires on a limited basis. Reclamation has been delegated Executive Agent for Emergency Support Function #3, Public Works and Engineering under the NRF for the Department of Interior. Reclamation also supports ESF # 11 (Agriculture and Natural Resources).

AUTHORIZATION: Disaster Response: P.L. 93-288, dated May 22, 1974, as amended by P.L. 100-707, Robert T. Stafford Disaster Relief and Emergency Assistance Act, dated November 23, 1988; P.L. 84-99, Flood Control and Coastal Emergencies, dated June 28, 1955; Department of the Interior, Departmental Manual, Series: Emergency Management, Part 900: Emergency Management Program, Chapter 1: Policy, Functions, and Responsibilities, Chapter 4: Coordination of Emergency Incidents, Chapter 5: National Response Plan (NRP) Coordination. Effective Date: January 4, 2006, and the 2001 Federal Wildland Fire Management Policy.

Emergency Notification System: Office of Management and Budget Memorandum, dated March 22, 1993; and Department of the Interior, Departmental Manual, Series: Emergency Management, Part 900: Emergency Management Program, Chapter 4: Coordination of Emergency Incidents. Effective Date: January 4, 2006. **Continuity of Operations:** Department of the Interior, Departmental Manual, Series: Emergency Management, Part 900: Emergency Management Program, Chapter 1: Policy, Functions, and Responsibilities, Chapter 2: Continuity of Operations (COOP) Program, Chapter 3: National Security Emergency Preparedness (NSEP), Chapter 4: Coordination of Emergency Incidents. Effective Date: January 4, 2006; National Security Act of 1947, P.L. 93-288, dated May 22, 1974, as amended by P.L. 100-707, Robert T. Stafford Disaster Relief and Emergency Assistance Act, dated November 23, 1988; Executive Order (EO) 12148, Federal Emergency Management, dated July 20, 1979, as amended; EO 12656, November 18, 1988, Assignment of Emergency Preparedness Responsibilities; and HSPD 20 Continuity of Operations Issues, Federal Preparedness Directives 1 and 2 – Continuity of Operations.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 4H - Operate Dams/Water Storage Facilities.

Reclamation's Emergency Planning and Disaster Response Program supports the DOI GPRA Strategic Plan 2007-2012 through the outcome goal, Improve Protection of Lives, Resources and Property under the Public Safety and Security end outcome measure. The GPRA measure, Level of Emergency Preparedness as Measured by the Interior Readiness (I-READ) Index, was first reported in FY2008. The I-READ Index is divided up by four main functions: Overall Emergency Management Program, Continuity of Operations (COOP), Training and Exercises, and Disaster Response. Each of these major functions is highlighted in Reclamation's Emergency Planning and Disaster Response budget structure. Reclamation reported on this measure in FY09 with an overall I-READ score of 89 %.

COMPLETION DATA: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Facility Operations		
Disaster Response and Emergency Notification Systems	\$996,000	\$812,000
Continuity of Operations Program	379,000	345,000
Request	\$1,375,000	\$1,157,000
Non-Federal	0	0
Prior Year Funds	2,098	0
Total Program	\$1,377,098	\$1,157,000
Prior Year Funds/Non-Federal	(2,098)	0
Total Reclamation Allotment	\$1,375,000	\$1,157,000

WORK PROPOSED FOR FY 2011:

Facility Operation - Continues management of disaster response mission assignments, National Response Framework requirements, secure communications and related activities, and the Emergency Notification System. Continues the oversight of the Continuity of Operations activity and continues exercises of the developed COOP plans. The DOI devolution site will participate in a national COOP exercise. Continue participation in DOI and interagency exercises and activities. Continues Reclamation's National Critical Infrastructure Exercise program, and continues accomplishment of DOI minimal training requirements of Continuity of Operations managers, National Incident Management System (NIMS), and Incident Command System training.

Reclamation Request

\$1,157,000

Environmental and Interagency Coordination Activities

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: This program provides for participation with other agencies and local interests in meetings and discussions to identify and define environmental problems and needs. These discussions will help determine appropriate courses of action to work with other agencies and local interests to collect and analyze basic data and information necessary to resolve interstate and interagency issues; to participate with other agencies to develop methods and procedures to evaluate environmental, social, and economic impacts associated with existing and future water resource programs; to provide information to public groups; and to review other agency resource management plans, environmental compliance documents, water and energy operating plans, and other water-related programs and plans to determine possible effects on current and future Reclamation activities.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; and P.L. 91-190, National Environmental Policy Act of 1969, January 1, 1970.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Use, 8J – Enhance water supply, 9D – Provide additional water to meet various needs.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$2,075,000	\$1,883,000
Enacted/Request	\$2,075,000	\$1,883,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$2,075,000	\$1,883,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$2,075,000	\$1,883,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues general coordination and cooperation with other agencies and public groups to address critical short-term issues and problems which cannot be identified in advance. Activities include those mentioned in the Description/Justification section above and could also include participating in stream gauging programs, groundwater studies, surface and groundwater quality monitoring activities, meteorological data collection and analysis, geographical information system activities, and environmental data

collection and analysis programs. Continues review of other agencies' and private utilities' resource management plans, environmental compliance documents, water and energy operating plans, and other water-related programs and plans to determine possible effects on current and future Reclamation activities. Continues to accomplish various Administration initiatives concerning water resources planning/technical standards, procedures, and guidelines; essential coordination with others; review and comment on reports and proposals by others; negotiations and public workshops or hearings; information for public and interest groups; responses to new, relevant legislation and Executive Orders; short-term unanticipated analyses required by the Administration or congressional entities; and other related activities that affect existing and future Reclamation facilities or responsibilities.

Reclamation Request

\$1,883,000

Environmental Program Administration

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for the assessment, evaluation, study, and formulation of plans to ensure compliance with environmental law, policy, and initiatives. It also provides for the collection and analysis of data to determine legal positions and recommendations relative to the conservation of endangered or threatened species in compliance with the Endangered Species Act, and for meeting requirements of the National Historic Preservation Act.

AUTHORIZATION: P.L. 89-665, National Historic Preservation Act, October 15, 1966; P.L. 91-190, National Environmental Policy Act of 1969, January 1, 1970; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973; P.L. 93-523, Safety Drinking Water Act of 1974, October 31, 1974; and Executive Order 11990, Wetlands Protection, May 24, 1977.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Use, 8J – Enhance water supply, 9D – Provide additional water to meet various needs.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Fish and Wildlife Management and Development	\$898,000	\$1,140,000
Enacted/Request	\$898,000	\$1,140,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$898,000	\$1,140,000
Prior Year Funds/Non-Federal		0
Total Reclamation Allotment	\$898,000	\$1,140,000

WORK PROPOSED FOR FY 2011:

Fish and Wildlife Management and Development - Continues work towards conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native and threatened and endangered species recovery and restoration. Continues administrative support, oversight, and management of National Environmental Policy Act (NEPA) processes and reviews. This includes the review, coordination, and comment on NEPA and other environmental documents prepared by other Federal, State, or local agencies. Continues administrative support in preparing and coordinating the annual Interagency Agreement with U.S. Fish and Wildlife Service under the

Fish and Wildlife Coordination Act. Continues to establish baseline data and monitoring commitments in support of local resource initiatives and activities. Continues activities associated with endangered species on the Arkansas River Basin in Kansas and Oklahoma affecting the Arkansas River Shiner, the Speckled Chub, the Piping Plover and the Whooping Crane. Reclamation has three reservoirs which influence flow to varying degrees within the Missouri River Corridor. The corridor provides habitat for numerous Threatened and Endangered and Candidate Species, as well as State Species of special concern.

Reclamation Request

\$1,140,000

SEE APPENDIX FOR: Obligations by Function for Operating Project

Examination of Existing Structures

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for disseminating information on facility review and examination procedures related to facility operation and maintenance; updating and maintaining various operating documents and instructions; and the reviewing and evaluation of mechanical equipment and critical lifeline structures on Reclamation facilities. The program impels safe and proper operation of facilities, reducing in-service failures and excessive maintenance, and protects the Federal investment.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; and P.L. 260, the Reclamation Project Act of 1939, August 4, 1939.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H-Operate Dams/Water Storage Facilities, and 4M-Maintain Water Conveyance Facilities for Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Facility Operations	\$2,647,000	\$2,668,000
Facility Maintenance & Rehabilitation	\$4,722,000	\$6,369,000
Request	\$7,369,000	\$9,037,000
Prior Year Funds	\$28,966	
Non-Federal Funds		
Total Program	\$7,397,966	\$9,037,000
Prior Year Funds/Non-Federal	(28,966)	
Total Reclamation Allotment	\$7,369,000	\$9,037,000

IMPACTS OF RECOVERY ACT FUNDING:

The American Recovery and Reinvestment Act of 2009 (ARRA) provides funding specifically for inspections of canal reaches located in urbanized areas during FY 2009 and FY 2010, concluding in early FY 2011.

WORK PROPOSED FOR FY 2011:

Facility Operations - Continue activities to update and maintain Standing Operating Procedures and other operating documents in promoting safety and consistency in facility operating practices and procedures. **\$2,668,000**

Facility Maintenance and Rehabilitation - Evaluation, coordination, and dissemination of facility operation and maintenance information through workshops related to inspection and review practices and procedures for dams and associated (water-related) facilities. Initiates a concerted effort to evaluate and analyze information obtained from the Reclamation-wide inspections of canal reaches located in

urbanized areas that warrant further attention and to begin to address remedial measures for specific identified concerns. Additionally includes compilation and submittal of Reclamation-wide landslide surveillance and bridge inventory data. These actions promote the continued efficient and safe operation of Reclamation facilities.

The increase in funding of \$992,000 in FY 2011 will focus emphasis on the evaluation and analysis of urbanized canal inspection information and to begin addressing necessary remedial measures. Also, the increase will provide for development of response plans, monitoring, and risk assessments for invasive mussels which have the potential to significantly impact Reclamation facilities and their operations. Based on the results of these completed inspections, the FY 2011 budget request will provide funding explicitly targeted to begin necessary evaluations, analysis, and remedial measures related to specific canal reaches with identified concerns.

\$6,369,000

Reclamation Request

\$9,037,000

Federal Building Seismic Safety Program

LOCATION: The 17 Western States in Reclamation's service area. Related work may be performed throughout the United States for other Federal entities on a reimbursable basis.

DESCRIPTION/JUSTIFICATION: The objective of the Federal Building Seismic Safety Program is to identify and mitigate unacceptable seismic risk in Reclamation's owned and leased buildings, in order to provide a safe environment for our employees and the visiting public. Non-reimbursable risk identification activities include seismic screening and evaluation, risk assessment, rehabilitation cost estimating and planning, and reporting phases of the Seismic Safety Program which provides seismic safety assessments for Reclamation-owned buildings and plants. Reimbursable risk reduction activities include seismic rehabilitation designs and necessary modifications to Reclamation buildings determined to be unsafe to occupants during earthquakes. Facility replacement through new construction may be proposed for projects when shown to be the most cost-effective risk reduction alternative. Reclamation is also the coordinator for the Departmental program and funds Reclamation's share of that effort.

In December 1998, the Department issued a report to the Interagency Committee on Seismic Safety and Construction (ICSSC) as required by Executive Order 12941. The ICSSC then submitted it to Congress. Reclamation's report identified seismically deficient buildings in the owned-building inventory and the cost to rehabilitate these deficient buildings. In FY 1999, and in prior years, Reclamation program funding needs were based on risk identification activities. The Program identified 31 of 2900 buildings in Reclamation's inventory where seismic risk reduction projects are justified. Beginning in FY 2000, Reclamation's program began its requests for funds to mitigate the unacceptable risks. To date, the Program has completed risk reduction on 13 of those projects and continues to evaluate, schedule, prioritize and fund risk reduction activities for those remaining high risk buildings.

In FY 2003, the Program began establishing guidelines and methodologies for identifying seismic risk in Reclamation-owned major pumping and power plants (plants). The Program has since begun to identify seismic risk in plants and develop associated risk reduction and prioritization methodologies.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; Executive Order 12941, December 1994, "Seismic Safety of Federally Owned or Leased Buildings;" P. L. 101-614, November 16, 1990; and P. L. 105-47, October 1, 1997, Amendments to the National Earthquake Hazards Reduction Act of 1997.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 5C – Maintain Buildings.

COMPLETION DATA: Based on current planning and funding requests, completion of risk identification activities in plants and risk reduction activities in Reclamation owned (not transferred) high risk facilities is scheduled for FY 2013.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2010	FY 2011
Facility Maintenance and Rehabilitation	\$1,344,000	\$1,140,000
Request	\$1,344,000	\$1,140,000
Non-Federal	0	0
Prior Year Funds	7,811	0
Total Program	\$1,351,811	\$1,140,000
Prior Year Funds/Non-Federal	(7,811)	0
Total Reclamation Allotment	\$1,344,000	\$1,140,000

Activity	Number Buildings	Complete / To-Do	Cost-Thru FY 2009/ Projected Budget Needs Thru Completion	Target Completion
Program Management ^{1/}	NA	NA	\$3.4m / \$1.0m	FY 2013
Inventory ^{1/}	2822	2822 / 0	\$0 / \$0	FY 1998
Exemption ^{1/}	2010	2010 / 0	\$0 / \$0	FY 1998
Risk ID Buildings	812	810 / 2	\$5.02m / \$1k	FY 2010
Rehab Activities Buildings ^{2/}	31 ^{3/}	11 / 3 ^{4/}	\$9.74m / \$2.3m ^{4/}	FY 2013
Risk ID Plants	35	3 / 32	\$2.28m / \$2.0m	FY 2013
Program Estimates			\$20.44m / \$5.4m	FY 2013

^{1/} Program Management include costs for inventory, exemption applications, Regional and Area Office coordinators, program development, deployment and management.

^{2/} Rehabilitation Activities include reimbursable and non-reimbursable costs related to risk reduction.

^{3/} Values are adjusted as assessments are completed and final risk is assessed. Total includes 14 reserved and 17 transferred works.

^{4/} Amounts do not include portfolio funding for transferred works (17 facilities at \$2.8M).

	1/ Total Estimated Cost	Total to 9/30/09	2/ ARRA Funding	FY 2010	FY 2011	Balance To Complete
Yuma Seismic Rehabilitation Modification	\$1,960,000	\$80,980	\$1,960,000	\$0	\$0	\$0

1/ Total ARRA costs through 9/30/09.

2/ Total ARRA funding.

IMPACTS OF RECOVERY ACT FUNDING: Funding from the American Recovery and Reinvestment Act of 2009 was approved for the seismic rehabilitation of the Yuma Area Office Building, Yuma AZ which was scheduled to begin in FY 2010. Project management and construction activities are scheduled to continue through FY 2011. ARRA funding facilitated an early start and completion.

WORK PROPOSED FOR FY 2011:

Facility Maintenance and Rehabilitation - Continues seismic risk identification activities in buildings and plants. Seismic risk identification activities in five major plant structures are planned for FY 2011. Continues modification activities to mitigate the seismic risk in the highest priority Reclamation reserved facilities that were identified in the December 1998 Interior Seismic Safety Program Report or during the subsequent risk identification activities. Continue to update the dynamic listing of prioritized rehabilitation candidates among the buildings and plants already identified to ensure the direction of resources to the highest priority projects. Continues the coordination of the Department Seismic Safety Program for buildings and directs resources to the coordination of the Reclamation Program. Uses portfolio funding to direct reimbursable, seismic rehabilitation project costs to the highest priority reserved facilities, recognizing that replacement through new construction may be the most economically viable risk reduction alternative.

Reclamation Request

\$1,140,000

General Planning Activities

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Funds are used to accomplish various administrative water resource management initiatives, develop analytical tools and training materials relevant to investigation activities, resolve general Reclamation investigation guideline issues, conduct short-term unanticipated investigation activities not funded by other investigation programs, perform preliminary technical examination of local problems and needs, and participate on State and Federal study teams.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 22-Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$2,099,000	\$2,347,000
Request	\$2,099,000	\$2,347,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$2,099,000	\$2,347,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$2,099,000	\$2,347,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues the review of data and reports from others that might affect Reclamation interests. Conducts critical short-term investigation activities not funded by other investigation programs. Continues to maintain and develop numerical models and effectively respond to technical requirements of Reclamation and its study partners.

Continues to coordinate Reclamation water quality activities with ongoing programs and initiatives of other Federal, State and local agencies, including Native American Tribes. Continues initial coordination of wastewater reuse activities, including meetings with potential project sponsors. Continues preparation of regional status reports, budget documents, and general investigations program administration and advance scoping of potential activities.

Continues to respond to administrative, congressional, and public inquiries regarding planning activities which are not included in the current year program. Provides staff training in investigation process and policy guideline development. Participates in partnership activities and responding to unprogrammed work related to fish, wildlife, and environmental activities including coordination and mutual program development.

Continues assistance in completing special studies, formulating new studies, and providing short-term (less than one year) technical assistance to partners in areas not covered by other investigation programs.

Supports strategic planning activities at the Regional Office, with primary emphasis on activities that cross interregional boundaries or Geographically Defined Program, such as Reclamationwide tasks, interstate agreements, technical assistance, and unanticipated short-term investigations.

Reclamation Request

\$2,347,000

Land Resources Management Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for land management and resources activities on lands managed by Reclamation. This work includes liaison with cooperating land management entities and other administrative activities to ensure the soil and hazardous waste management, pest and invasive species management, cultural resources management and compliance activities, fire management plans, and other related contractual arrangements are properly administered. This program provides for resource management planning studies which are used to determine future management and utilization of the lands within Reclamation's jurisdiction. In addition, this program provides direct operation, maintenance, and replacement activities required to protect resources on land where it has not been possible to secure management by an administering agency and helps meet requirements of the Americans with Disabilities Act (ADA), the Architectural Barriers Act, and Section 504 of the Rehabilitation Act.

The program includes completing the identification of Native American Graves Protection and Repatriation Act (NAGPRA) items in Reclamation collections and repatriation of burial items to the appropriate affiliated Tribes, as well as the disposition of NAGPRA items newly discovered on Reclamation lands. The program includes contracts for boundary surveys and fencing, aerial photography, geographic information system activities, and office support services.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; the Antiquities Act of 1906, June 8, 1904; P.L. 260, the Reclamation Project Act of 1939, August 4, 1939; P.L. 89-665, the National Historic Preservation Act of 1966 (NHPA), October 15, 1966; P.L. 91-512, Resource Recovery Act (RRA), October 26, 1970; P.L. 93-14, Solid Waste Disposal Act-Extension, April 9, 1973; P.L. 93-291, Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 94-580, Resources Conservation and Recovery Act of 1976 (RCRA), October 21, 1976; P.L. 95-341, American Indian Religious Freedom Act of 1978, August 11, 1978; P.L. 96-95, Archeological Resources Protection Act of 1979, October 31, 1979; P.L. 96-510, Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA), December 11, 1980; P.L. 99-499, Superfund and Reauthorization Act of 1986 (SARA), October 17, 1986; P.L. 101-508, Toxic Substance Control Act (TSCA), November 5, 1990; P.L. 101-601, Native American Graves Protection and Repatriation Act, November 16, 1990; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968; P.L. 93-112, Section 504 of the Rehabilitation Act of 1973, as amended September 26, 1973; Executive Order 12906, April 11, 1994; P.L. 104-170, The Federal Insecticide, Fungicide and Rodenticide, as amended, August 3, 1996; Executive Order 13112 Invasive Species, February 3, 1999; Executive Order 13423 Strengthening Federal Environmental, Energy, and Transportation Management, January 26, 2007.

COMPLETION DATA: This is an ongoing program.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): (1) Protect Cultural and Natural Heritage Resources; the intermediate outcome is Cultural Resources; the performance measure is: Percent of collections in DOI Inventory in Good condition; and the Activity Based Costing/Management alignment may include D9-Protect Cultural and Natural Resources. (2) Sustain Biological Communities on DOI Managed and Influenced Lands and Waters; the intermediate outcome is: Invasive Plant Species; the performance measure is: Percent of baseline acres infested with invasive plant species that are controlled; and the Activity Based Costing/Management alignment may include 7P-Control Invasive Plants. (3) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner; the intermediate outcomes are: Operate and Maintain a Safe and Reliable Water Infrastructure; and the Activity Based Costing/Management alignment includes 8E - Manage Project Lands. (4) Improve the Quality and Diversity of Recreation Experiences; the

intermediate outcome is Improve Capabilities to Provide Access for Recreation; and the Activity Based Costing/Management alignment includes 50 - Manage Recreation.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Land Management and Development	\$8,236,000	\$10,665,000
Enacted/Request	\$8,236,000	\$10,665,000
Non-Federal	0	0
Prior Year Funds	123,779	0
Total Program	\$8,359,779	\$10,665,000
Prior Year Funds/Non-Federal	-123,779	0
Total Reclamation Allotment	\$8,236,000	\$10,665,000

WORK PROPOSED FOR FY 2011:

Land Management and Development - Continues to facilitate Reclamation's overall compliance with applicable Federal laws, regulations, Executive Orders (E.O.), Department of the Interior (Department) policies, and Reclamation policies, Directives and Standards, and guidelines; specifically, pest management program administration and implementation of Reclamation's Integrated Pest Management Manual and Presidential E.O. 13112 on Invasive Species. For hazardous materials management program administration, technical assistance to the field for the Comprehensive Environmental Response Compensation and Liability Act (CERCLA), the Resource Conservation Recovery Act (RCRA), and the Toxic Substances Control Act (TSCA), for fire management plans, the Secretary's 2001 Federal Fire Policy.

The Department's Centralized Billing and Direct Billing Activities: Funding in FY 2010 continues to fund support services and common services provided by the Department which are assessed through the Department's Working Capital Fund (the Centralized Billing). Such common service costs include:

Invasive Species Council - The National Invasive Species Council (NISC) provides coordination and leadership for invasive species program and activities throughout the Federal Government. Invasive species are non-native or alien species that harm the economy, environment, and in some cases human health. E.O. 13122, signed in 1999, established the Council and designated the Secretaries of the Interior, Agriculture, and Commerce as co-chairs. Other members include the Departments of Transportation, Defense, Health and Human Services, State, Homeland Security, and Treasury; as well as the Environmental Protection Agency (EPA), U.S. Trade Representative, and U.S. Agency for International Development. The E.O. states that the Secretary of the Interior shall provide for staffing and support of the NISC and the Invasive Species Advisory Committee (ISAC), which is a group of diverse, non-Federal experts and stakeholders, tasked with providing outside input and advice to the Council. The Department billing methodology is based on the size of the bureau's invasive species programs. By E.O., the Department of the Interior must maintain the NISC and ISAC.

\$226,700

Invasive Species Department's Coordinator - The Department's Coordinator coordinates the Invasive Species Program among the various bureaus and program offices of the Department and is the Department's representative on the Invasive Species Council. The Department billing methodology is based on the size of the bureau's invasive species programs. By E.O., the Department must maintain the NISC and ISAC.

38,500

Environmental and Disposal Liabilities (EDL; AKA: Asbestos-Related Cleanup Cost Liabilities) -

The Department established this program to ensure that bureaus within the Department identify and report environmental liabilities, and that the amounts reported are complete and accurate, within a reasonable certainty. Funding proposed in FY 2010 would provide additional funds for activities associated with meeting the asbestos cleanup liability requirement, internal control reviews of the EDL program, and the EDL Workgroup.

18,700

FedCenter - The program funds the Department's share of support costs from the Federal Facilities Environmental Stewardship and Compliance Assistance Center (FedCenter), a joint initiative between EPA, the U.S. Army Corps of Engineers, and the Office of the Federal Environmental Executive to establish an all-services technical and compliance assistance center to help Federal environmental officials better address their environmental needs.

2,700

E-Gov Travel - E-Gov Travel is a government-wide, web-based, end-to-end travel system/service, and is one of five General Services Administration (GSA) managed E-Gov initiatives in the President's Management Agenda. This program will replace more than 250 different travel booking, authorization and financial systems across the Federal government. It will also align all GSA travel programs, including air, lodging and policy into an integrated platform of shared services to better serve travelers. The Department's billing methodology is based on the number of travel vouchers processed per bureau.

65,400

Renewable Energy Certificates - The purchase of renewable energy certificates is necessary to ensure compliance with the Energy Policy Act of 2005, which stipulates that an increasing percentage of electric energy purchases by the Federal government must be from renewable energy sources. These targets may be met through the purchase of "green energy" from utility companies, on-site renewable energy projects, or the purchase of renewable energy credits. The majority of the Department's renewable energy is produced through individual onsite renewable energy projects, but since these projects are not yet sufficient to meet the new requirements, the Department must purchase renewable energy certificates and "green energy" to fill the gap.

6,800

Alternative Dispute Resolution (ADR) Training - This program will support the increased use of alternative dispute resolution processes and conflict management practices. The program will train attorneys, supervisors, and ADR neutrals to improve their conflict management and negotiation skills and use ADR to lower litigation costs. The Department will provide ADR training in 2009 to eliminate duplicative ADR training costs and avoid future litigation by improving conflict management skills. Supervisors will be trained to recognize conflict and use it as an opportunity to create change and build relationships, use conflict handling strategies, increase the use of collaborative problem solving approaches, and increase the awareness and engagement of all affected parties in the resolution of conflict. In-house neutrals will receive training to enhance their negotiation skills through the use of an experiential and shared learning mod, create opportunities for team-building that supports a single Department-wide approach to conflict resolution, increase awareness of state-of-the-art resolution techniques and practices, and ensure sound grounding in policy, legal, and other program management requirements. Finally, attorneys will be trained to develop interest-based negotiations skills necessary to engage in conflict resolution and collaborative problem-solving processes, participate as advocates in mediations or other conflict resolution processes, and become more educated about the benefits of early collaboration and conflict resolution to resolve litigation by negotiating a mutually acceptable resolution of competing interests in situations where a legal precedent is not the preferred outcome.

4,200

Accountability Team - This program will perform accountability reviews of Human Resource programs and initiatives throughout the Department. 41,900

DOI LEARN - This program supports DOI LEARN, an automated web-based learning management system that captures, locates, requests, approves, monitors, and reports training and employee development activities throughout the Department. The Department's billing methodology is based on the number of users per bureau. 124,700

Victim Witness - The Department is hiring a Victim Program Coordinator who will provide DOI Law enforcement officers with training on the rights and needs of crime victims to enhance the ability of officers to assist victims of federal crime. The coordinator develops practices, training, and technical assistance for implementing victim rights. The position is required by law to provide victim witness assistance. In prior years, the Department of Justice provided funding for this position - the interagency agreement providing funding for this position terminates in FY 2010. 13,500

Threat Management - This project is driven by the need to detect potential network threats. A tool will be implemented to determine the source and content of data being accessed by external sources. 40,100

Electronic Records Management (ERM) - The ERM is an initiative to develop policies, procedures, and requirements for the development of an ERM System for the Department. The Department has established records management systems for retaining and retiring paper records but does not have an electronic system to assist employees in the day-to-day creation, management, and disposition of electronic records. This requires e-mail and other electronic documents that are records to be printed to paper and filed in an approved record keeping system. The purpose of this project is to provide the Department with an enterprise-wide, centralized approach to ERM. An ERM system will provide the following benefits to the Department and its bureaus: mechanisms for managing agency records through their life-cycle, as required by law; enterprise-wide systems or cross-agency collaboration to reduce the cost associated with operation multiple, disparate records management systems, including administration, maintenance, training, etc.; a central system to provide the ability to read records beyond the life of the system that created them, thus alleviating the need to maintain outdated software; and providing a central access point to active and inactive records of an agency. The Department billing methodology is based on the size of the bureaus Information Technology (IT) budgets (but the methodology is under review). 179,600

Immediate Office of the Secretary Collaboration - This program is responsible for centrally hosting IT systems that are utilized by the Department's Office of the Chief Information Officer (OCIO). 72,800

Data-at-Rest - This project will put encryption software on mobile devices, primarily laptops, to reduce the risk to Personally Identifiable Information or other sensitive information on those devices if they are lost or stolen. 3,100

Logging Extracts - The purpose of this program is to improve the Department's security posture with a solution that protects any data extract at the file level anywhere, anyplace, at anytime, including the issue of encryption, access control to the data, and audit of specific file level actions from anywhere in the Department-wide area network. 26,900

OCIO Project Management Office - The office coordinates and oversees Department-wide IT initiatives implemented by the OCIO. 77,500

Radio Project Management Office - A Radio Program Office is being established to oversee and manage radio assets and systems across the Department. 114,400

IT Asset Management - This program utilizes a set of IT processes and tools that are integrated with other strategic systems, such as financial management, network and systems management, etc. 26,600

Financial & Business Management System (FBMS) Master Data Management: This program is responsible for maintaining accurate financial data within FBMS. The overall strategy for updating FBMS master data defines two broad categories of activity: (1) vendor updates and vendor-related activities; and (2) system options and accounting maintenance activities. In addition to work identified within the Memorandum of Understanding between NBC and the FBMS Project Management Office, the NBC will also begin maintaining property tables as part of the project's fourth deployment in October 2008. The billing methodology is based on the amount of services requested. Computer processing costs are based on SRU usage, and system administration costs are based on prior year actual cost. 271,900

NBC FBMS Conversion: This activity will carry out NBC's conversion from its legacy accounting system to FBMS. Staff within NBC's Accounting Operations and Financial Systems divisions will need to be supplemented to ensure that O&M activities and conversion activities can be performed concurrently. The billing methodology is based on each bureau's percentage share of NBC centralized billing revenue (per the 2009 President's Budget). 27,800

Federal Assistance Award Data System - This activity reimburses the Department's payment to the Bureau of the Census, which is the designated executive agent responsible for maintaining data pertaining to financial assistance awards made by federal agencies to all types of recipients. The estimates are based on the anticipated number of awards granted by each bureau or office. 2,800

Financial Assistance Training - This funding provides training for bureau financial assistance communication liaisons and financial assistance and contracts staff persons who administer grants and cooperative agreements on a full-time basis. The 2010 and 2011 estimates are based on the number of employees that participated from each bureau in 2009. 9,600

Federal Relay Service - This funding covers Reclamation's share of the Department's cost for the Federal Relay Service, which provides federal employees who are deaf, hard-of-hearing, blind, or have speech disabilities equal communication access. 2,300

Imagery for the Nation (IFTN) - In conjunction with continued Department of the Interior funding support to cover Federal public lands, the U.S. Department Agriculture's (USDA) National Agriculture Imagery Program (NAIP) within the Farm Service Agency (FSA) has determined that it can increase the frequency of 1-meter imagery acquisition and update from five to three years. The Department of the Interior is the manager of Federal public lands and therefore is a natural partner for FSA in coordinating a unified approach to the acquisition of national imagery. The 1-meter imagery would be acquired through FSA's contract with the private sector. FSA would inspect the imagery for quality assurance, deliver a copy of the imagery to each contributing partner, and provide the data to the USGS where it can be archived and made available to the public. The Department of the Interior (DOI) bureaus already secure similar data on an ad hoc, decentralized basis and view the coordinated approach of the NAIP partnership as a distinct improvement that will lead to process efficiencies and cost savings. The USDA-DOI partnership would ensure a decreased acquisition cycle and establish a more systematic cost-sharing process. The Bureau of Reclamation's water, land,

and environmental resources program would benefit from this consolidated approach. This activity is projected to be a three year action. First year funding occurred in FY 2009 through the Department's Direct Billing methodology. 60,900

Other Anticipated Department of the Interior Working Capital Fund Assessments Cost
Increases: 299,820

The increase to the Departmental Assessments budget reflects an increase of the Bureau of Reclamation's share of new DOI Assessments including new activities such as: Environmental and Disposal Liabilities; FedCenter; new IT initiatives such as Threat Management, Immediate Office of the Secretary Collaboration, IT Asset Management, and Continuous Monitoring; and FBMS Master Data Management and NBC FBMS Conversion.

Total, Department and NBC Centralized Billing and Direct Billing Activities \$1,762,120

Administration of Section 504 Activities: Continues field inspections and survey of Reclamation facilities to determine program deficiencies and retrofitting requirements to meet the requirements of the Section 504 of the Rehabilitation Act, Title II of the ADA, and the Architectural Barriers Act. 80,000

Cultural Resource Management: Continues managing cultural resources under Reclamation jurisdiction as mandated by Section 110 of the NHPA which includes identifying sites, buildings, and structures for nomination to the National Register of Historic Places; adaptive reuse of historic buildings and structures; historic properties interpretation; and programs to preserve, protect, and stabilize historic properties. Activities include administration of contracts for cultural resource inventory, evaluation and salvage, development of cultural resource management plans, protection of cultural resources, review of cultural resource permit applications, review of National Environmental Policy Act (NEPA) documents, and Section 110 cultural resources surveys on Reclamation lands. Continues the identification of NAGPRA items in the Bureau of Reclamation collections, consultation with Tribes, and repatriation of NAGPRA items to appropriate Native American Tribes in accordance with P.L. 101-601.

Museum Property Management activities included under Cultural Resource Management includes \$300,000 for inventory and maintenance of archeological and cultural museum items. Continues actions of the accountability and control issues relative to museum property. This includes collections of archeology, history, natural history, and art that will be cataloged, preserved, and inventoried in accordance with Federal statutes, regulations, and Departmental directives, such as Departmental Manual Part 411, and 36 CFR, Part 79.

The increase in budget requested for Cultural Resources Management reflects Reclamation emphasis in improving the inventory and maintenance activities associated with Museum Property Management.

1,433,000

Environmental Management: Continues program coordination, guidance development, data collection and reporting, technical advice, and assistance to regional offices in complying with Presidential E.O. 13423 on the implementation of Environmental Management System (EMS) at all appropriate organizations and integration of E.O. 13423 sustainability goals into EMS. Proposed work includes facilitating audits of regional EMS to determine conformance to Reclamation EMS policy, and directives and standards. An EMS conformance audit is required in order to declare that all EMS requirements have been met and a fully functioning EMS is in place. It is distinct from recurring environmental compliance audits that evaluate facility compliance with applicable environmental regulations. Completion of EMS conformance audits is an element of the OMB EMS metrics and necessary to rate green on the EMS initiative within the OMB Environmental Stewardship Scorecard. The increase in funding from the FY 2010 request is for completion of five regional audits, a Reclamation-wide workshop on the

implementation of greening initiatives under the EMS framework, and investigation of an Environmental Management Information System to plan, execute, and monitor Reclamation's environmental activities and report key data results to management. 158,000

Electronic Official Personnel Folders (eOPF): The e-OPF initiative is an e-Gov initiative managed by the Office of Personnel Management (OPM) and mandated by the Office of Management and Budget for implementation across Government by FY 2012. The initiative will procure web-based software licensed from OPM to scan paper OPF documents for on-line use.

The benefits of this initiative will include:

- A central access portal connecting employees to their official personnel records on-line for real-time access.
- Analytical tools to help managers manage human capital, with workforce planning and reporting tools.
- Elimination of paper records through a data repository for electronic employee record storage and retention.
- Data standards.
- A corporate data warehouse for queries and analysis.
- An interface and communications infrastructure for data sharing.

The system will improve manager effectiveness through access to information and statistics on the work force, will improve employee information access to their own records, and will improve delivery of human resources services to the Interior community, both employees and managers.

The funds requested for FY 2011 will provide the necessary resources to prepare and ship Reclamation employee OPF documents to OPM contractor sites for scanning, to work with the OPM project management team to implement the software and processes in the bureau, and to train Reclamation human resources and manager representatives to fully utilize the software's capabilities.

Begins transfer of hard-copy OPF files into the electronic format*. This is estimated to be a ten-month process. The budget is based on the number of OPF files slated for transfer in FY 2011. 1,243,080

Fire Management: Continues activities for development of Reclamation-wide fire management plans using data obtained from demonstration projects. Proposed work includes technical assistance with wild land fire planning and suppression and Reclamation representation on inter-Departmental coordinating groups, implementation of associated agreements that are west-wide in nature, and assistance to regions in their preparation of fire management plans to ensure compliance with Departmental fire management planning policy. 379,800

Foundation Information for Real Property Management (FIRM) System: Continues to manage Reclamation's primary real property inventory system, FIRM. The system contains information on Reclamation project lands, buildings, and structures. This system is used to supply legislatively required reports annually to the Department for the annual Payment in Lieu of Taxes report, the GSA for the annual Federal Real Property Profile report on real property owned and leased by Reclamation, and the annual Required Stewardship Information report on withdrawn lands. This system and its data reports

* The budget includes an additional \$800,000 coupled with savings generated from savings anticipated to the Centralized Billing costs from the Department of the Interior to reach the \$1,243,080 total for the e-OPF request in FY 2011.

directly assist the regional and area offices in managing Reclamation's vital land resources to ensure that the lands continue to support Reclamation's mission of providing water supply and power generation to our customers.

The FIRM system is also used to annually reconcile the initial acquisition cost of project lands, building, and structures with the hard costs contained in the Federal Financial System to ensure Reclamation's project financial statements are accurately reported. FIRM's real property records are in a state of constant change due to acquisition, disposal, and withdrawal relinquishment, and other administrative actions. This reconciliation effort meets the requirements of the Department's Real Property Financial Management Policy, which implements Statements of Federal Financial Accounting Standards (SFFAS) Number 6, Accounting for Property, Plant and Equipment; and SFFAS Number 8, Supplementary Stewardship Accounting. 132,000

Geographic Information Systems (GIS) and National Spatial Data Infrastructure (NSDI): Continues GIS and NSDI development and support. Activities include data collection, input and interpretation, and spatial and relational database development use and analysis as required by E.O. 12905 and amended by E.O. 13286. Ensures regional compliance, provides technical services and products, and provides technology transfer and data development support to water agencies and districts. 522,000

Hazardous Materials Management: Continues program coordination, guidance, technical advice, and assistance to regional and area offices in complying with the Comprehensive CERCLA, RCRA, and TSCA. Conduct Department mandated environmental compliance reviews of regional and area office hazardous materials management and waste disposal business practices and operations. Continues coordination with Department and provides for the Reclamation-wide implementation of mandated Departmental programs and initiatives. Continues program inventory, monitoring and cleanup of unauthorized dumpsites and underground storage tanks; implementation of E.O. 13423, asbestos, and PolyChlorinated Biphenyls (PCBs); development of technical and procedural guidance; program review of hazardous waste disposal; and liaison with cooperating entities to ensure contractual arrangements are adequately administered. Increase in funding is for activities associated with the Three-Kids Mine Site Remediation. The Three-Kids Mine is an abandoned manganese ore mine and process site that originated in the 1940s. Activities associated with this site include the management of remedial investigations and feasibility studies; the development of program documents and cost estimates; the coordination of design and data collection; providing technical advice; and conducting environmental studies. 1,009,000

Invasive Species/Pesticide Management: Continues program direction, technical advice, development of new pest management techniques, assistance in inventorying invasive species, development of integrated pest management plans, and the drafting and publishing of pest management manuals for field operations and maintenance. Represent Reclamation on Departmental and State committees for invasive species management. Consultation and cooperative efforts with others in preventing the establishment of invasive species enables Reclamation to operate and maintain projects in a safe and reliable manner, assuring delivery of water and power. Integrated pest management techniques will ensure that Reclamation is able to conserve water and enable Reclamation to meet requirements such as State water rights, interstate and international compact, decree, and contracts. 141,000

Land Records Management (Audit): Continues land record research, maintenance of land records, updating of Reclamation's land inventory system and conversion of paper land records into digital format. Funding will be used for the annual recertification of land records and reconciliation of the records to the financial system, transitioning hard-copy land records and related data into an automated GIS format, and additional land issues. The increase in Land Records Management provides necessary resources to transition hard-copy land records and related data into an automated GIS format. 405,000

Land Resources Technical Support (Data Partnering): Continues funding for the Land Resources Technical Support's Data Partnering activity. Reclamation works with the USDA to use data that USDA agencies collect in place of the "crop census" data collected by Reclamation. This initiative reduces the paperwork burden on the public and provides an alternative source of data for Reclamation to use. This data is used for a variety of activities ranging from ability-to-pay studies to meeting statutory requirements applicable to certain projects. Funding is used to digitize Reclamation project boundaries in order to utilize the USDA data. 125,000

Land Rights Use: Continues meeting public requests for data regarding Reclamation lands and response on ownership, appraisal, and other land actions. This activity involves preparation and regulation of leases, grant permits, and other land use activities. The reduction in the request reflects a reduction in the number of public requests for permits or preparation of leases. 297,000

Land Use Management: Continues the administration, management, and oversight of land exchanges, rights-of-way activities, reviews of land utilization, maintenance of land records, recreation fees assessments, data coordination, tort claims investigations, modeling, and protection and restoration of Reclamation controlled lands. Continues ongoing coordination and implementation of the Title Transfer Program, transferring eligible Reclamation project facilities of non-national importance that could be efficiently and effectively managed by non-Federal entities. Continues field inspection and survey of Reclamation facilities to determine program deficiencies, and retrofitting to meet legal requirements. Continues fire suppression contracts with the Bureau of Land Management in Idaho and Oregon. Continues administration and management of the Reclamation Recreation Management Act - Title XXVIII program including costs for the regional coordinator. Minimum land resource management responding to public requests for license agreements, outgrants, surveys, to resolve trespass problems and to locate outgrant features and letters of consent for the Preston Bench Project features. The increase in funding request for this activity supports and assists the conversion of paper realty legal and acquisitions records into digital geospatial format. 2,978,000

Reclamation Request \$10,665,000

Miscellaneous Flood Control Operations

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program makes flood forecasting possible by funding the collection of rainfall, snowpack, temperature and streamflow measurements necessary to make decisions on reservoir operations during flood events. The program maintains early warning systems which alert reservoir operators of conditions associated with flooding. The program supports stream-gaging by the U. S. Geological Survey and state water resources departments.

The program also funds improvements to runoff forecasting. Reclamation is improving its ability to forecast runoff by using more data from available sources. Reclamation is collaboratively working with the National Weather Service to develop and implement the Extended Streamflow and Prediction computer model to improve long range forecasts for river basins throughout the Reclamation. Forecasts are coordinated between Reclamation, the Natural Resources Conservation Service, the U. S. Army Corps of Engineers and the National Weather Service.

AUTHORIZATION: P.L. 74-738, The Flood Control Act of 1936, June 22, 1936 as amended P.L. 78-534, The Flood Control Act of 1944, December 22, 1944; and P.L. 99-450, the Colorado River Floodway Protection Act, October 8, 1986.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 4J - Operate Conveyance Facilities and 5H - Maintain Other Structure/Non-Building

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Facility Operations	\$746,000	\$803,000
Enacted/Request	\$746,000	\$803,000
Non-Federal	0	0
Prior Year Funds	2637	0
Total Program	\$748,637	\$803,000
Prior Year Funds/Non-Federal	(2637)	0
Total Reclamation Allotment	\$746,000	\$803,000

WORK PROPOSED FOR FY 2011:

Facility Operations - Continues operation of hydromet stations, monitoring and collection of data for rain and snowfall measurements, temperature streamflow measurements, spillway gate positions, and early warning systems. Continues coordination with the U.S. Army Corps of Engineers, National Weather Service, and the U.S. Geological Survey and Natural Resource Conservation Service for streamgaging activities. Continues updating streamflow volume forecasts in coordination with National Weather Service River Forecast Center using extended streamflow predictive model and regression techniques. Continues providing assistance with the administration, implementation, and improvement to the Arizona statewide flood warning system through participation with a multi-agency task force.

Reclamation Request

\$803,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Native American Affairs Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The Native American Affairs Program request supports a variety of Reclamation activities with Indian tribes, including technical assistance, the Secretary's Indian water rights settlement program, and outreach to Indian tribes.

Technical Assistance - Provides technical and financial assistance to Indian tribes and tribal organizations to increase opportunities for Indian tribes to develop, manage and protect their water related resources. Program activities include assisting tribes to better understand their water related needs and develop water resources on Indian reservations through traditional and innovative technologies.

Negotiation and Implementation of Water Rights Settlements – Provides support for the Secretary's Indian water rights settlement program in the assessment, negotiations, and implementation phases. Support includes Reclamation representation and leadership on federal water rights assessment, negotiations, and implementation teams; technical support including data gathering, studies, analyses and reviews, including reviews carried out by Reclamation's Design, Engineering, and Construction (DEC) Office to improve the quality of design and cost estimates for settlement projects; implementation activities for which Reclamation is responsible and for which funding is not available from other sources; and other support for the Secretary's Indian Water Rights Office.

Program Support and Outreach – Provides for: (1) developing and coordinating guidance for carrying out Reclamation activities in a manner consistent with federal Indian law and policies in such areas as the Indian trust responsibility, government-to-government consultation, and the Indian Self-Determination and Education Assistance Act; (2) training for Reclamation managers and staff to enable them to work more effectively with tribes; (3) support for Native American Affairs Program Managers/Liaisons in each of Reclamation's regions; (4) outreach to Tribes, which is carried out through close coordination with the Regions; (5) working with other Federal agencies to develop partnerships to support tribal water resources needs; (6) coordination, guidance and administration of Reclamation's Native American Affairs Program

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902, as amended; The Indian Self-Determination Education and Assistance Act, January 4, 1975, P.L. 93-638, as amended in 1988 to the Act P.L. 100-472; The Indian Self-Governance Act of 1994, October 25, 1994 P.L. 103-413; Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 97-293 as amended by P.L. 108-451, the Arizona Water Settlement Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007; San Luis Rey Indian Water Rights Settlement Act of 1988, November 17, 1988, P.L. 100-695; San Carlos Apache Tribe Water Rights Settlement Act of 1992, P.L. 102-575 as amended by P.L. 105-18 in 1997; Yavapai Prescott Indian Tribe Water Rights Settlement Act of 1994, October 31, 1994, P.L. 103-434; Fort Hall Indian Water Rights Act of 1990, November 16, 1990, P.L. 101-602; Northern Cheyenne Indian Reserved Water Rights Settlement Act of 1992, September 30, 1992, as amended P.L. 102-374; Jicarilla Apache Tribe Water Settlement Act of 1992, October 23, 1992, P.L. 102-441; Northwestern New Mexico Rural Water Projects Act (P.L. 111-11, Title X; Subtitle B) (2009); Shoshone-Paiute Tribes of the Duck Valley Reservation Water Rights Settlement Act (P.L. 111-11, Title X, Subtitle C) (2009); Soboba Band of Luiseno Indians Settlement Act (P.L. 110-297) (2008); Grants and Cooperative Agreements with Indian Tribes and Organizations, 43 USC 373d, February 20, 2003.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal

Law. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in existing water supply resulting from management agreements and partnerships. The Activity Based Costing/Management alignment is: 22 Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$6,089,000	\$7,465,000
Land Management and Development	0	0
Fish and Wildlife Management and Development	0	0
Request	1/ \$6,089,000	\$7,465,000
Non-Federal	995,000	1,015,000
Prior Year Funds	0	0
Total Program	\$7,084,000	\$8,480,000
Prior Year Funds/Non-Federal	(995,000)	(1,015,000)
Total Reclamation Allotment	\$6,089,000	\$7,465,000

1/ FY 2010 Enacted funds include \$210,000 for the Sid Yates Scholarship Program.

EXPLANATION OF SIGNIFICANT CHANGES IN FUNDING:

The FY 2011 budget request reflects an increase of \$1,268,000 over the FY 2010 request. The majority of this increase is related to additional analyses of projects associated with pending Indian water rights settlements, some of which could have significant long-term impacts on Reclamation's budget. Unless the design and estimate of water projects to be included in settlements are at an adequate level prior to the conclusion of negotiations, the United States – and Reclamation in particular – could potentially become responsible for constructing large, significantly underfunded projects.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development:

Technical Assistance - Funding provides for technical and financial assistance to Indian Tribes to increase opportunities for Indian Tribes to develop, manage and protect their water related resources. Program activities include assisting Tribes to better understand their water related needs and to develop water resources on Indian reservations through traditional and innovative technologies. \$3,809,000

Negotiation and Implementation of Water Rights Settlements - Continue to provide support for the Secretary's Indian Water Rights settlement program in the assessment, negotiations, and implementation phases, including Reclamation participation and leadership on Federal assessment, negotiation, and implementation teams; increased technical assistance in support of negotiations, including reviews by Reclamation's DEC office to endeavor to improve designs and costs of settlement projects; and support for the Secretary's Indian water rights office.

Reclamation currently participates on the following negotiations teams: Aamodt (Pueblos of Nambe, Pojoaque, San Ildefonso & Tesuque) New Mexico; Abouseman (Pueblos of Jemez, Zia, Santa Ana) New Mexico; Blackfeet (Blackfeet Tribe) Montana; Crow (Crow Tribe) Montana; Fallbrook (Cahuilla, Pechanga, Romona Bands) California; Flathead (Confederated Salish & Kootenai Tribes) Montana; Fort Belknap (Gros Ventre & Assiniboine Tribes) Montana; Kerr McGee (Pueblos of Acoma & Laguna) New Mexico; Little Colorado River (Navajo Nation, Hopi Tribe & San Juan Southern Paiute Tribe) Arizona and New Mexico; Lummi (Lummi Nation) Washington; Navajo Nation Colorado River (Main Stream) Arizona; Soboba (Soboba Band of Luiseno Indians) California; Taos (Pueblo of Taos) New Mexico;

Tule River (Tule River Indian Tribe) California; Upper Gila River/San Carlos (San Carlos Apache Tribe) Arizona; Walker River (Walker River Paiute Indian Tribe, Bridgeport Indian Colony & Yerington Paiute Tribe) Nevada; White Mountain (Apache Tribe) Arizona; Zuni/Ramah Navajo (Pueblo of Zuni & Navajo Nation) New Mexico and Arizona.

Reclamation currently participates on the following implementation teams: Animas La Plata; Duck Valley (Shoshone-Paiute Tribes) Idaho and Nevada; Fallon - Nevada; Fort Hall – Idaho; Fort McDowell – Arizona; Gila River Indian Community – Arizona; Navajo-San Juan (Navajo Nation); Nez Perce – Idaho; Pyramid Lake – Nevada; Rocky Boy's (Chippewa Cree Tribe) – Montana; San Carlos – Arizona; San Luis Rey – California; Shivwits Paiute – Utah; Southern Arizona Water Rights Settlement Act – Arizona; Uintah and Ouray Utes – Utah; Zuni Heaven - Arizona.

Reclamation currently participates on the following assessment teams: Umatilla – Oregon; Yavapai-Apache Nation, Arizona.

\$2,656,000

Program Support and Outreach – Continue to provide for: developing and coordinating guidance for carrying out Reclamation activities in a manner consistent with federal Indian law and policies; training for Reclamation managers and staff to enable them to work more effectively with tribes; support for Native American Affairs Program Managers/Liaisons in each of Reclamation's regions; outreach to Tribes, carried out through close coordination with the Regions; working with other Federal agencies to develop partnerships to support tribal water resources needs; coordination, guidance and administration of Reclamation's Native American Affairs Program.

\$1,000,000

Reclamation Request

\$7,465,000

Negotiation and Administration of Water Marketing

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for the administration of repayment contracts and operational studies for water marketing purposes. Activities include policy formulation, compliance with legal requirements, and development, review, and renewal of water marketing contracts. Activities also include Federal and state legal reviews and amendments to keep current with contract standards and activities required by the Reclamation Act of 1902 (Act). The Act requires that state statutes dealing with water rights be followed, e.g., major water right filings, litigations, reports, water use, accounting, development, review, Indian reserve rights, and administration problems involved in a number of Reclamation projects, along with other Federal, State, and private issues.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; and P.L. 260, Reclamation Project Act of 1939, August 4, 1939.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 9C-Administer Water Contracts.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$1,483,000	\$1,924,000
Request	\$1,483,000	\$1,924,000
Non-Federal	0	0
Prior Year Funds	22	0
Total Program	\$1,483,022	\$1,924,000
Prior Year Funds/Non-Federal	22	0
Total Reclamation Allotment	\$1,483,000	\$1,924,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues review, approval and compliance of contract and repayment actions, correspondence, and agreements to ensure protection of the Federal investment, protection and advocacy of Reclamation held water rights, project water rights, and Indian reserved rights. Additional funds will be used for a multi-agency agreement to fund Montana Adjudication in Billings and to expedite the work on the Montana General Stream Adjudication.

Reclamation Request

\$1,924,000

Operations and Program Management

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: This activity provides funding for efficient management and evaluation of Reclamation's operations-related programs. There is a need for consistency and standardization in how Reclamation performs its operation and maintenance (O&M) activities in the area and regional offices. The activity will assist offices in Reclamation to increase awareness of the kinds of business practices that are necessary to be fiscally responsible and accountable to the taxpayers. In addition, the activity will assist in fulfilling agency goals and objectives in water resources management.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H-Operate Dams/Water Storage Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$971,000	\$936,000
Facility Operations	550,000	730,000
Facility Maintenance and Rehabilitation	52,000	314,000
Enacted/Request	\$1,573,000	\$1,980,000
Non-Federal	0	0
Prior Year Funds	342,012	0
Total Program	\$1,915,012	\$1,980,000
Prior Year Funds/Non Federal	(342,012)	0
Total Reclamation Allotment	\$1,573,000	\$1,980,000

WORKED PROPOSED FOR FY 2011:

Water and Energy Management and Development - This activity provides for assistance to the regional and area offices in the management and implementation of operations-related programs and associated activities. These activities are Reclamation-wide in scope and span all Reclamation-wide programs. These activities include implementation of consistent and standard business practices; technical support; adequate and reliable information sharing within Reclamation on operations-related facilities and programs; developing proposals for Reclamation's Water Management/Supply program activities, including planning, construction, O&M, and environmental protection; and fulfilling agency goals. Provides oversight and coordination of Reclamation's Water Management-Construction PART effort.

Subtotal, Water and Energy Management and Development **\$936,000**

Facility Operations - This activity provides for the management of Reclamation-wide O&M-related programs and supports the regional and area offices' implementation of these programs. Operations and Program Management activities includes staff support to the Facilities O&M Team and MAXIMO Steering Committee, and provides information, assistance, and policies, directives, and guidance to the regions on O&M matters, the assessment of facility condition/reliability, and asset management practices to promote consistency on a Reclamation-wide basis. There is a need for consistency and standardization in how Reclamation corporately performs activities by the area and regional offices related to maintaining the structural integrity and operational reliability of our infrastructure and facilities. This activity will assist offices in Reclamation to increase awareness of the kinds of business practices that are necessary to be fiscally responsible and accountable to the public.

Subtotal, Facility Operations **730,000**

Facility Maintenance - Continue to provide for the dissemination of information on O&M management techniques and procedures to be applied to facilities on a Reclamationwide basis. 35,000

Design, Cost Estimating and Construction (DEC) - Funding provides for the oversight and implementation of Design, Cost Estimating and Construction (DEC) non-reimbursable activities. The independent oversight reviews ensure products related to design, cost estimating and construction are technically sound and appropriate for Reclamation decision making. This includes an emphasis to ensure cost estimates for a project are appropriate for their intended purpose, potential fatal flaws in the designs or estimates are identified, and all risk and uncertainties have been fully addressed in the estimates. \$279,000

Subtotal, Facility Maintenance **314,000**

Reclamation Request **\$1,980,000**

Power Program Services

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides critical guidance and support for the nation's second largest producer of hydroelectric energy. Reclamation's 58 hydroelectric powerplants generate over 40 million megawatt hours of electricity to meet the annual needs of over 3.5 million households and generate approximately \$940 million in revenues for the Federal Government. It would take more than 67 million barrels of crude oil or about 21 million tons of coal to produce an equal amount of energy with fossil fuel plants. As a result, Reclamation's facilities eliminate the production of over 51 billion pounds of carbon dioxide that would have been produced by fossil fuel power plants.

The program provides technical guidance and assistance; coordination services; development of standards, procedures and instructions; and direction, oversight and coordination of Federal Energy Regulatory Commission (FERC)/North American Electric Reliability Commission (NERC)/Western Electricity Coordinating Council (WECC) compliance activities. The program conducts seminars and training sessions for power operation and maintenance work; represents the power program on industry councils; conducts engineering and operational studies (e.g., assessment of impacts of variable generation on power program operations); collects and disseminates power program data; creates power benchmarking statistics; and establishes Reclamation-wide power program performance measures (GPRA/PART). Furthermore, the program provides for technical and consultation activities to assist regions, areas, and projects in accomplishing safe, efficient power facility operations. Activities include the Reclamation-wide power-related work activities that are considered standard electric utility business expenses and are repaid through power revenues.

Reclamation is assessing and identifying opportunities for development of new hydroelectric power facilities and other renewables in accordance with the Administration's New Energy Frontier initiative in cooperation with other Federal and State agencies, power and water users, and private sector entities. This will also include analysis of impacts to Reclamation from integration of renewables into our hydropower program.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 103, Town Sites and Power Development Acts, April 16, 1905; P.L. 280, Federal Water Project Act, June 10, 1920; P.L. 642, Boulder Canyon Project Act of 1928, December 21, 1928; Rivers and Harbors Act, August 30, 1935, 49 Stat. 1028, 1039; P.L. 329, Bonneville Project, August 20, 1937; P.L. 260, Reclamation Project Act of 1939, August 4, 1939; P.L. 534, Flood Control Act of 1944, December 23, 1944; P.L. 90-542, Wild and Scenic Rivers Act, October 2, 1968; P.L. 91-190, National Environmental Policy Act, January 1, 1970; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973; P.L. 93-454, Federal Columbia River Transmission System Act, October 18, 1974; P.L. 95-91, Department of Energy Organization Act, August 4, 1977; P.L. 95-217, Clean Water Act of 1977, December 27, 1977; P.L. 95-617, Public Utility Regulatory Policies Act, November 9, 1978; P.L. 96-223, Crude Oil Windfall Profit Tax of 1980, April 2, 1980; P.L. 96-294, Energy Security Act, June 30, 1980; P.L. 96-501, Pacific Northwest Electric Power Planning and Conservation Act, December 5, 1980; P.L. 98-381, Hoover Power Plant Act, August 17, 1984; P.L. 99-495, Electric Consumer Protection Act, October 16, 1986; P.L. 102-486, Energy Policy Act of 2005, August 8, 2005.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Energy, Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value. The intermediate outcomes include: Operate and Maintain Reliable, Safe and Secure Power Facilities. The performance measure is related to megawatt capacity operated. The Activity Based Cost/Management alignment is 4T.

Completion Data: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010 ^{1/}	FY 2011
Water and Energy Management and Development	\$686,000	\$1,269,000
Facility Operations	296,000	307,000
Enacted/Request	\$982,000	\$1,576,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$982,000	\$1,576,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$982,000	\$1,576,000

^{1/} During FY 2010, \$5 million will be made available from other Water & Related Resources programs and transferred to this program as directed in P.L. 111-85, Title II, Water and Related Resources, which stated “*Provided further, That \$5,000,000 of the funds appropriated under this heading shall be available for the ‘Power Program Services’ to implement the Bureau of Reclamation’s hydropower facilities installations identified under section 1834 of the Energy Policy Act of 2005.*”

NOTE: Power Program Services program also receives direct funding from the Lower Colorado River Basin Development, Fund, Colorado River Storage Project, Central Valley Project, and Bonneville Power Administration. The total program request including direct funds is \$3,887,644 of which \$1,576,000 is from appropriations and \$2,311,644 is from direct funding.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Funding will continue refinement of Reclamation’s FERC/NERC/WECC reliability compliance activities and support to the renewable energy initiative. Funding will also continue power operations and maintenance-related support services for the Commissioner, regional and area offices, and collaboration with other Federal, tribal, State, and local governments, power industry constituencies, and other interested parties. Continue initiatives in deferred maintenance reporting, power related security issues, and risk based asset management studies. Continue collaboration with Power Marketing Administrations to improve power operations coordination and renewables integration. Continue implementation of PART initiatives and national energy strategies. Coordinate condition assessment activities and work on WECC reliability requirements as they apply to Reclamation’s hydroelectric power facilities. This includes interpretation of regulations, participation in compliance standard development and revision, development of mitigation plans, and audit and enforcement of Reclamation’s compliance program. Accelerate efforts on wind integration, renewables, and climate change. Provide support to regions on FERC licensing, project use power contracts, and power rates and repayment.

863,000

Appropriated: \$863,000

Direct Funding: \$1,289,640

Senior Leader Hydropower: Responsible for Reclamation’s overall compliance with the Federal Energy Regulatory Commission Mandatory Bulk Electric System Reliability Standards pursuant to Energy Policy Act of 2005. As DOI’s chair and the Commissioner’s representative on hydropower related matters, works collaboratively with other entities in government and in the private sector. Effectively represents and commits Reclamation to particular courses of action and decisions as appropriate on matters impacting the generation of hydropower, its availability, delivery, and/or use, both within government and with private entities, forging partnerships in meeting the energy needs of the Nation. Provide technical expertise and support, as requested, to Reclamation’s senior directorate on matters impacting

hydrogenation or transmission facilities, and contractually related matters. Monitor policy and oversees budget justifications for Reclamation's hydropower program, coordinating strategic business initiatives, including benchmarking processes, standards, and business practices. 406,000

Subtotal, Water and Energy Management and Development **\$1,269,000**

Facility Operations - Continue development and application of improved processes, inspections, peer reviews, testing procedures, and maintenance procedures for the safe operation and maintenance of Reclamation's power generation facilities. Continue coordination of powerplant reviews, inspections, safety training, and the power operation and maintenance workshop. Continue work with the Policy and Administration on development of Capitalized Asset and Resource Management Application (CARMA) system and reports to meet hydropower maintenance and reliability compliance requirements.

Appropriated: \$307,000

Direct Funding: \$1,022,004

Subtotal, Facility Operations **\$307,000**

Reclamation Request **\$1,576,000**

Public Access and Safety Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program implements standards for providing access for persons with disabilities, identifies potential safety hazards, and minimizes risk of personal injury and loss of life at Reclamation facilities. Additionally, the program provides for safety and access modifications of Reclamation facilities for general public use, and for the safety of employees operating those facilities.

AUTHORIZATION: P.L. 93-112, Section 504 of the Rehabilitation Act of 1973; P.L. 93-251, Water Resource Development Act of March 7, 1974; and P.L. 101-336, Americans With Disabilities Act, July 26, 1990.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water

COMPLETION DATA: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$567,000	\$616,000
Facility Operations	149,000	155,000
Request	\$716,000	\$771,000
Non-Federal	0	0
Prior Year Funds	17,521	0
Total Program	\$733,521	\$771,000
Prior Year Funds/Non-Federal	(17,521)	0
Total Reclamation Allotment	\$716,000	\$771,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues evaluation of Reclamation facilities for compliance with Federal accessibility standards, responding to reporting requirements, and processing complaints. Continues implementation and management of the Accessibility Data Management System and small grants to implement action plans for accessibility compliance.

\$616,000

Facility Operations - Continues monitoring and evaluation of fire protection and life safety code at Reclamation owned facilities, reviews deficiencies, tracks corrections, and consults on complex technical safety and fire hazards. Activities include reviewing procedures and oversight of fire protection and implementation of life safety codes at all Reclamation owned and operated facilities; review and promotion of water safety; and monitoring safety at recreational and public use areas where Reclamation is a managing partner. Evaluates implementation of fire protection and life safety code upgrades to assist Reclamation in the responsibility to provide a safe workplace; address reasonable accommodations and accessibility standards; and provide information for the Department of the Interior facility condition index rating and Asset Management Plan. Continues periodic site assistance visits to evaluate and monitor fire prevention and protection activities. Participates on DOI inspection teams of radio communication tower inspections at various sites.

Subtotal, Facility Operations

155,000

Reclamation Request

\$771,000

Reclamation Law Administration

LOCATION: The 17 Western States in Reclamation's service area.

DESCRIPTION/JUSTIFICATION: This program provides for the implementation, administration, and enforcement of the acreage limitation provisions of Federal reclamation law, including the Reclamation Reform Act of 1982 (RRA), as amended. The program ensures that districts, individual contractors, landholders (direct or indirect landowner or lessees), and farm operators are in compliance with Federal reclamation law, the Acreage Limitation Rules and Regulations (43 CFR part 426), the Information Requirements for Certain Farm Operations in Excess of 960 Acres and the Eligibility of Certain Formerly Excess Land (43 CFR Part 428), and associated policies. Reviews of districts and audits of landholders and farm operators are conducted to ensure compliance with these statutory and regulatory provisions and policies.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 97-293, Reclamation Reform Act of 1982, October 12, 1982; P.L. 100-203, the Omnibus Budget Reconciliation Act of 1987, December 22, 1987; and P.L. 100-503, Administrative Procedures Act, October 18, 1988.

BUDGET PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 9C-Oversee/Administer Water Service Contracts.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$2,086,000	\$2,265,000
Request	\$2,086,000	\$2,265,000
Non-Federal	0	0
Prior Year Funds	232,572	0
Total Program	\$2,318,572	\$2,265,000
Prior Year Funds/Non-Federal	(232,572)	0
Total Reclamation Allotment	\$2,086,000	\$2,265,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues such work as designing and revising, obtaining approval for, printing, and distributing RRA forms to be completed by landholders, farm operators, and districts subject to the acreage limitations (includes preparation of electronic versions of the RRA forms); reviewing recommendations for exemptions from acreage limitations; making acreage limitation entitlement determinations; reviewing trust documents, leases, and farm operating arrangements; conducting district reviews, audits of landholders, and field checks; providing training to Reclamation and district personnel; addressing appeals of final determinations; responding to questions and problems received from districts, landholders, and farm operators; updating and maintaining the RRA website on the Internet; and coordinating activities to ensure compliance with the RRA.

Reclamation Request

\$2,265,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Recreation and Fish and Wildlife Program Administration

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides funds for Reclamation's support of natural, restored, and artificially designed fish and wildlife habitats; for evaluating impacts of existing Reclamation project operations on wetlands and endangered species habitat; and for support of recreation, and fish and wildlife management and conservative use of the available water supply. The program also provides administrative guidance and support for rehabilitation of recreation areas to bring facilities up to current public health and safety standards; to correct facility design deficiencies; to bring facilities into compliance with Section 504 of the Rehabilitation Act of 1973, as amended, to protect the original Federal investment and to prevent the turn-back of facilities to Reclamation; and to seek non-Federal managing partners to manage recreation areas to save the Federal government the expense of operating those recreation areas. Partnerships are formed with non-Federal natural resource conservation groups (States, tribes, and private entities), and Reclamation's national Memorandum of Understanding (MOU) partners. In addition, the program provides for studies and planning opportunities in liaison with cooperating recreation interests, concessionaires, and fish and wildlife management agencies, and support of the "Catch a Special Thrill" (CAST) program for the special needs public.

AUTHORIZATION: The Migratory Bird Treaty Act, July 3, 1918; The Fish and Wildlife Coordination Act, March 10, 1934; The Fish and Wildlife Act of 1956, August 8, 1956; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 88-578, Land and Water Conservation Fund Act of 1965, September 3, 1964; P.L. 89-72, Federal Water Project Recreation Act, July 9, 1965, as amended; P.L. 90-573, National Trails System Act, October 2, 1968; P.L. 91-190, National Environmental Policy Act, January 1, 1970; P.L. 93-112, Rehabilitation Act of 1973; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended; P.L. 94-579, Federal Land Policy and Management Act, October 21, 1976; P.L. 95-616, Bald Eagle Protection Act of 1978, November 8, 1978; P.L. 96-366, Fish and Wildlife Conservation, September 29, 1980; and P.L. 93-320, Colorado Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984, P.L. 104-298, Water Desalination Act, August 1, 1996; and P.L. 101-233, North American Wetlands Conservation Act, December 13, 1989.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities; Deliver Water; and manage or influence resource use to enhance public benefit, responsible development and economic value-hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 4J - Operate Conveyance Facilities and 5H - Maintain Other Structure/Non-Building.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Land management and Development	\$162,000	\$243,000
Fish and Wildlife Management and Development	1,380,000	1,894,000
Enacted/Request	\$1,542,000	2,137,000
Non-Federal	0	0
Prior Year Funds	182,098	0
Total Program	\$1,724,098	\$2,137,000
Prior Year Funds/Non-Federal	(182,098)	0
Total Reclamation Allotment	\$1,542,000	\$2,137,000

WORK PROPOSED FOR FY 2011:

Land Management and Development -

Continues ongoing technical oversight and compliance of recreation areas managed by Reclamation and those managed by partners. Activities include review, development and administration of recreation management agreements, leases, and concession contracts. Continues work on Section 504 coordination, field reviews, GPRA goals, and review of operation and maintenance of facilities located in Colorado, Montana, Nebraska, Kansas, North and South Dakota, Oklahoma and Texas.

Subtotal, Land Management and Development

\$243,000

Fish and Wildlife Management and Development -

COLORADO, MONTANA, NEBRASKA, KANSAS NORTH AND SOUTH DAKOTA,

OKLAHOMA AND TEXAS - Continues work on planning and provisions for enhancement of fish and wildlife habitat on Reclamation lands open for public fish and wildlife recreational use while conserving species and habitat listed or proposed for listing under the Endangered Species Act. Activities include providing policy guidance, database management, conducting pilot projects, oversight of grants and cooperative agreements, and conducting wildlife mitigation land compliance reviews. The increase in funding is a result of the growing quagga mussel infestation in the Colorado River System which is a significant concern of the water and power users, as well as, the general public.

ARIZONA, CALIFORNIA, NEVADA - Continues fish and wildlife management, administration, public outreach including participation in invasive species working groups, coordination efforts with other agencies involving natural resources on Reclamation lands, and public education activities associated with the program.

Continues surveying and monitoring studies of resident and migratory species which are locally/regionally important wildlife species, and their habitats to determine breeding areas, reproductive success, diet, and population size within the lower Colorado Regional area. Continues cooperative wildlife harvest/use data collection programs with other state and Federal agencies (e.g. hunting, trapping, and wildlife viewing). Funding provides training resources necessary to enhance staff knowledge in surveying for target species.

Continues fishery surveys of Lakes Mead, Mohave, Havasu, and the Colorado River above and below those reservoirs, in addition to other waters within the bounds of the Lower Colorado Region, and managed by Reclamation. Surveys include netting, shocking, and trapping fishes; conducting water quality sampling; limnology studies; telemetry studies; and participating in habitat improvement programs. Increase in funding will allow necessary quagga mussel coordination activities.

Continues coordination and monitoring efforts to contain, manage, and possibly reduce the Zebra and Quagga mussel populations in the lower Colorado River and reservoirs including outreach to water users and Federal, State and local agencies. Prevention activities such as boat inspections and installation of vessel washing stations may be used to slow the spread. Additional tasks may include monitoring for detection and population; mapping of outbreaks; water quality monitoring; engineering modifications; and procurement and installation of equipment to maintain water deliveries. Increase in funding will allow necessary oversight of the Zebra and Quagga mussels program coordination activities.

Continues bird banding, bat monitoring, and yellow-billed cuckoo surveys at several unique habitats where Reclamation owns property or a conservation easement - 3 Links Farm and the Lower San Pedro River Preserve and Cooks Lake on the San Pedro River.

Continues assisting Federal and state partners with fishermen and boater access problems associated with severe drawdown of Lake Mead; continues conducting underwater assessments of sport fish habitat structures and fishing docks for the Lake Havasu Fishery Improvement Program; continues conducting "Catch a Special Thrill" (CAST) event on Lake Mead; continues participating in mentoring and educational programs with local schools and civic groups; and continues assisting partners with maintaining and improving trail systems, wildlife viewing areas, and other resources on Reclamation lands.

IDAHO, NEW MEXICO, UTAH, WYOMING - Continues program management and analysis on recreation, fish and wildlife; policy guidance, and interpretation; database management; and regional oversight of grants and cooperative agreements. Approximately half of the funding goes towards recreation, including management of the CAST program; the other half to fish and wildlife, including control of invasive species. Continues coordination of the Zebra and Quagga Mussels Program to include outreach to water users and Federal, State and local agencies. Prevention activities such as boat inspections and installation of vessel washing stations may be used to slow the spread. Additional tasks may include monitoring for detection and population; mapping of outbreaks; water quality monitoring; engineering modifications; and procurement and installation of equipment to maintain water deliveries. Increase due to the addition of an invasive Dreissenid mussel control program.

Subtotal, Fish and Wildlife Management and Development Request **1,894,000**

Reclamation Request **\$2,137,000**

Research and Development Desalination and Water Purification Program

LOCATION: Nationwide

DESCRIPTION/JUSTIFICATION: This program conducts desalination research, development and demonstrations for the purpose of converting unusable waters into useable water supplies. The research is conducted through competitive, merit-based cooperative agreements with universities, public, and private sector research institutions (extramural research) on a cost-shared basis.

Desalination and Advanced Water Treatment R&D Strategy: Reclamation's *vision* is to expand water supplies in a sustainable manner and relieve stress on Western rural communities, Native Americans, and the Western river basins supporting Reclamation projects. Our *goal* is to reduce the costs and environmental impacts of treating impaired waters. We leverage investments from other federal and non-federal entities to facilitate the advancement and deployment of new technologies. We make knowledge generated from this investment available to communities and organizations looking for solutions.

Under the authority of the Water Desalination Act of 1996, these funds will be used to support competitive external research grants targeted at Reclamation's priority topics for development of improved methods of desalination, and to support operation of Reclamation's Brackish Groundwater National Desalination Research Facility.

Over the last few years, most of the funds in this line item have been earmarked by Congress for the construction of the Brackish Groundwater National Desalination Research facility (Facility) in Alamogordo, New Mexico. Construction of the facility was completed in 2007. For FY08, most of the funds in this line item were earmarked to New Mexico State University to conduct desalination research at the Facility and to carry out other desalination research and development. A Cooperative Agreement for these funds was signed in 2008. Funding was also provided to Reclamation to provide operation and maintenance of the facility.

Where funds are controlled by Reclamation, the program is conducted in accordance with the Administration's R&D investment criteria.

AUTHORIZATION: P.L. 104-298, Water Desalination Research and Development Act of 1996, Oct. 11, 1996 (Desal Act). The original authority provided by this Act expired in FY 2002. Language in the FY 2003 Energy and Water Development Appropriations Act (P.L. 108-7) extended authority through FY 2004. FY 2005 Emergency Supplemental Bill (H.R. 109-13) extended the authority to FY 2005. FY 2006 P.L. 109-103 extended authority through FY 2006. P.L. 110-5, Sec. 20312, extended the authority through FY 2011.

COMPLETION DATA: This is an ongoing program.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 8J-Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$2,018,000	\$2,066,000
Facility Operations	1,542,000	1,600,000
Request	\$3,560,000	\$3,666,000
Non-Federal ^{1/}	0	0
Prior Year Funds	145,330	0
Total Program	\$3,705,330	\$3,666,000
Prior Year Funds/Non-Federal	(145,330)	0
Total Reclamation Allotment	\$3,560,000	\$3,666,000

^{1/} In accordance with the *Desal Act*, the Federal share of the costs of research, study, or demonstration project, or of a desalination development project, shall not exceed 50 percent of the total cost.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development –The request is to support a coordinated, competitive call for desalination research administered by Reclamation. The funds will also be used to support a portfolio of R&D projects planned for the Brackish Groundwater National Desalination Research Facility.

Subtotal, Water and Energy Management and Development **2,066,000**

Facility Operations – Continues the federal administration, operation and maintenance of the Brackish Groundwater National Desalination Research Facility.

Subtotal, Facility Operations **1,600,000**

Reclamation Request **\$3,666,000**

Research and Development Science and Technology Program

LOCATION: 17 Western States in Reclamation's Service Area

DESCRIPTION/JUSTIFICATION: The Science and Technology (S&T) Program is the primary Research and Development (R&D) arm of Reclamation.

The S&T Program line item funds an internal, applied R&D program that addresses the full range of research-based solutions for Reclamation water and power managers and their project stakeholders. The program has contributed many of the tools and capabilities in use today by Reclamation and western water managers. The program is Reclamation-wide; and uses a competitive, merit-based process to select R&D that is conducted under four primary focus areas:

- Improving Water Delivery Reliability
- Improving Water and Power Infrastructure Reliability and Safety
- Advancing Water Supply Technologies and Water Efficiency Solutions
- Improving Water Operations Decision Support Capabilities

S&T projects typically have a strong cost-share and collaboration between other federal and nonfederal entities and Reclamation's technical experts and resource managers.

Our program goal is to find solutions to water problems thru R&D collaborations. We focus on the Reclamation water managers and the water users served by Reclamation project waters to ensure that our research-based solutions meet their needs.

AUTHORIZATION: P.L. 92-149, the Reclamation Act of 1902. June 17, 1902

COMPLETION DATA: This is an ongoing program.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 8J-Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$9,195,000	\$11,488,000
Request	\$9,195,000	\$11,488,000
Non-Federal and Other Federal 1/	0	0
Prior Year Funds	22,469	0
Total Program	\$ 9,217,469	\$11,488,000
Prior Year Funds/Non-Federal	(22,469)	0
Total Reclamation Allotment	\$9,195,000	\$11,488,000

1/ Collaborative research typically results in an approximate 1:1 cost-share with other Federal, non-Federal, and private sector organizations.

EXPLANATION OF SIGNIFICANT CHANGES IN FUNDING: The increase in funding requested for this program is principally for increased support for the Department's integrated strategy for responding to climate change impacts on the resources managed by the Department.

WORK PROPOSED FY 2011:

Water and Energy Management and Development – The S&T Program contains ongoing and new research and development projects targeted at the four Reclamation mission areas: improving water delivery reliability, improving water and power infrastructure reliability and safety, improving water operations decision support, and advancing water supply and water efficiency technologies.

Special areas of emphasis will continue to be control of aquatic invasive mussels, adaptation strategies to cope with the impact of climate change on water supply and demand, and pursuit of more efficient methods of water desalination.

Technology Transfer: Continues developing more effective ways of transferring research findings to the water users, water managers, and the private sector.

Scientific Coordination and Collaboration: Enter into and maintain productive Memorandums of Understanding (MOUs) and Interagency Agreements (IAs) with other federal agencies, universities, and other organizations that offer Reclamation complementary scientific and R&D capabilities, such as with the Agricultural Research Service (ARS) to provide expert assistance on technology transfer. Participate on research planning and coordination teams sponsored by the White House Office of Science and Technology Subcommittee on Water Availability and Quality (SWAQ).

Climate Change Adaptation:

In FY 2011 Reclamation will use \$4 million of its climate change science capacity funding for staff support and collaboration on science priorities at the Department's Climate Science Centers (CSCs). Reclamation's support of and participation in the CSCs will help prioritize research topics to address the most pressing natural resource management needs and provide an interface to step down broad-scale research results to the applied research and monitoring activities of the Landscape Conservation Cooperatives (LCCs), individual Interior bureaus, programs and water resource managers.

In FY 2011, Reclamation will use Climate Change and Water Working Group (C-CAWWG) that was established in 2008 to bring together the Federal water management agencies (Reclamation and the U.S. Army Corps of Engineers) with USGS and NOAA. The C-CAWWG group recently published, "Climate Change and Water Resources Management: A Federal Perspective.", which can be found at: <http://pubs.usgs.gov/circ/1331/Circ1331.pdf>. Other agencies, such as the EPA and the FWS have expressed interest in being part of this collaboration.

Through the C-CAWWG, Reclamation identifies the climate information gaps and needs of water managers, and then steers resources to meeting those needs. An active program of cooperative research is underway, as well as the development of a training program to provide water managers with consistent, credible climate change information and tools.

These activities, today and in the future, will serve the needs of Reclamation, other DOI agencies, and the Climate Science Centers and Landscape Conservation Cooperatives.

Reclamation Request

\$11,488,000

Rural Water Program, Title I

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Reclamation is proposing \$2.677 million for the Rural Water Program in FY 2011, building on the \$2.3 million requested in FY 2010. In December 2006, Congress enacted P.L. 109-451, the Reclamation Rural Water Supply Act of 2006 (Act), authorizing the Secretary of the Interior to create a rural water supply program to address rural water needs in the 17 western United States (Rural Water Program). Current data indicate that millions of Americans still live without safe drinking water, a basic necessity of life. The Bureau of Reclamation has significant experience in the planning, design and construction of rural water supply projects, but did not previously have authority to implement a formal rural water program prior to the passage of the Act. The Act required Reclamation to promulgate a rule establishing comprehensive programmatic criteria governing eligibility, the prioritization of projects for funding, and the evaluation of studies completed under the program. The Department published an interim final rule establishing these criteria in the Federal Register in November 2008 (43 CFR 404). Reclamation is currently finalizing internal directives and standards for the program and plans to begin program implementation in FY 2010.

AUTHORIZATION: P.L. 109-451, Title I, Rural Water Supply Act of 2006, enacted December 22, 2006. The Act authorizes the Secretary of the Interior to create a rural water supply program to address rural water needs in the 17 Western States.

BUDGET PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 22-Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$2,231,000	\$2,677,000
Request	\$2,231,000	\$2,677,000
Non-Federal ^{1/}	0	0
Prior Year Funds	898,859	0
Total Program	\$3,129,859	\$2,677,000
Prior Year Funds/Non-Federal	(898,859)	0
Total Reclamation Allotment	\$2,231,000	\$2,677,000

^{1/} The Act requires contribution of non-Federal cost-share funding in the amount of 50 percent of the total cost for a feasibility study, and equal to any amount exceeding \$200,000 for an appraisal investigation. Cost-share contributions may be made in cash or in-kind services and are more accurately determined as proposals are selected.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Funds are requested to implement a rural water program to address rural water needs in the 17 Western States. The Act authorizes the Secretary of the Interior to establish a rural water program in the Reclamation States to: (1) investigate and identify opportunities to address water supply needs in rural communities; (2) plan the design and construction of rural water supply projects through the conduct of appraisal and feasibility studies; and, (3) to submit

feasibility studies, as appropriate, to Congress to recommend authorization for construction. Reclamation plans to begin implementation of the Rural Water Program in FY 2010 on a pilot basis, providing assistance to non-Federal entities to conduct appraisal investigations and feasibility studies, if funding allows. The \$2.677 million requested for 2011 will be used to fully implement the Program by providing assistance with appraisal and feasibility studies. Assistance will be provided on a competitive basis in accordance with programmatic criteria currently under development, and a non-Federal cost-share will be required, as provided under the Act.

Reclamation Request

\$2,677,000

Site Security Activities

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Reclamation's dams, reservoirs, and powerplants represent potential targets for terrorist and other criminal activity. Reclamation's large inventory of water resources infrastructure, which includes 5 National Critical Infrastructure (NCI) facilities, would present serious risks to the public if they were to fail.

The purpose of Reclamation's Site Security Program is to protect these facilities and systems, Reclamation's critical information, and most importantly, the employees, contractors, and public at or near Reclamation facilities. Security Program activities include prioritizing critical assets; identifying and assessing potential threats, vulnerabilities, and consequences; and mitigating risks through integrated and cost-effective security measures. Site Security measures may include facility fortification, surveillance and guard activities, improved security procedures, increased employee awareness, and law enforcement activities.

Security - In Fiscal Years 2002 through 2006, Reclamation conducted initial comprehensive security risk assessments on 260 critical and project essential facilities. Reclamation categorized its facilities into five criticality groups: National Critical Infrastructure, Major Mission Critical, Mission Critical, Project Essential, and Low Risk. Critical and project essential facilities were then prioritized based on several factors such as structure size and type, population at risk, public access, and other relevant factors. The facility criticality level and priority are used to develop annual work plans and schedule annual fortification activities.

From 2002 through 2009, Reclamation initiated fortification upgrades and enhancements at all five National Critical Infrastructure facilities and several Major Mission Critical facilities. We completed 2,256 of 3,156 recommendations that were developed and approved during the security risk assessment process. Recommendations generated from comprehensive and periodic security reviews are prioritized for implementation based on the identified risks and facility criticality. Each year, work plans for fortification are developed based on the current assessment of risks, the criticality level and priority of each asset, and the progress of current fortification work. As periodic studies and assessments are completed, risk is reevaluated based on changes in threats, vulnerabilities, and consequences, and existing risk-reduction measures.

Reclamation also works closely with other Federal agencies and laboratories to enhance understanding of the potential effects of terrorist activities on dams and related resources, including cyber resources, and conducted studies and development activities on potential mitigation measures and new technologies. Reclamation provided leadership, collaboration, and coordination of security-related activities with the Department of Homeland Security and other Dams Sector agencies for implementation of the National Infrastructure Protection Plan, information sharing, and security-related studies and development.

From FY 2002 through 2008, several independent and internal reviews were conducted of Reclamation's Site Security program including a review by Sandia National Laboratory and the Interagency Forum for Infrastructure Protection, Office of Inspector General, Office of Management and Budget (OMB), and the National Academy of Sciences. As a result of these reviews, Reclamation implemented improvements to all components of its Site Security Program, including Personnel Security, Information Security, Facility Security, Operations Security, and Law Enforcement.

Reimbursability - The Consolidated Natural Resources Act of 2008 (P.L. 110-229) was signed into law on May 8, 2008. Section 513 is titled Bureau of Reclamation Site Security and includes provisions for

the treatment of Reclamation Site Security Costs, transparency and collaboration, and an annual report to Congress. Section 513 provides:

“The Secretary of the Interior shall include no more than \$18,900,000 per fiscal year, indexed each fiscal year after fiscal year 2008 according to the preceding year's Consumer Price Index, of those costs incurred for increased levels of guards and patrols, training, patrols by local and tribal law enforcement entities, operation, maintenance, and replacement of guard and response force equipment, and operation and maintenance of facility fortifications at Bureau of Reclamation facilities after the events of September 11, 2001, as reimbursable operation and maintenance costs under Reclamation law.”

Section 513 also provides that capital construction costs incurred by Reclamation after September 11, 2001 for the physical fortification of Reclamation facilities shall be non-reimbursable, including construction, modification, upgrade, or replacement of facility fortifications.

Section 513 authorizes Reclamation to develop policies and procedures, with project beneficiaries, to provide for the payment of reimbursable costs described in the law. Reclamation began development of policies and procedures in late FY 2008 and implemented those policies and procedures, including the annual reimbursability ceiling, in FY 2009.

Law Enforcement – Prior to November 2001 Reclamation had no Law Enforcement Authority with the exception of the Hoover Dam Police Department. Following the events of September 11, 2001, in November 2001 Congress enacted P.L. 107-69 which gave Reclamation new but limited law enforcement authority. Under this new authority, Reclamation is required to use other Federal, State, local, or tribal law enforcement via contract or Cooperative Agreement. The powers of law enforcement officers are limited to Reclamation projects or Reclamation lands. Reclamation entered into an Interagency Agreement with the Bureau of Land Management to provide Law Enforcement personnel to serve as Reclamation Special Agents (RSAs) on permanent detail to Reclamation.

To exercise Reclamation's new law enforcement authority, Reclamation issued new regulations which include: Public Conduct Rule -- 43 CFR Part 423 (April 2002); Law Enforcement Authority -- 43 CFR Part 422 (June 2004); and the expanded Public Conduct Rule -- 43 CFR Part 423 (April 2006).

The Law Enforcement program shifted the emphasis from traditional land management and recreation related enforcement to an enhanced focus on counter terrorism and critical infrastructure protection. This is accomplished through the coordination and execution of additional Interagency Agreements and contracts to provide law enforcement assistance, and conducting investigations of criminal activities and suspicious incidents at Reclamation facilities.

Reclamation's Law Enforcement's Intelligence Unit gathers, analyzes, and disseminates information related to Reclamation projects, lands, and facilities, conducts threat assessments, and provides classified intelligence briefings related to Reclamation facilities. These activities are accomplished through partnerships with the Federal Bureau of Investigation (FBI)/Joint Terrorist Task Force (JTTF), State fusion centers, and other intelligence community organizations.

Reclamation's Site Security budget addresses the Department of the Interior's program guidance including: (1) completion of security improvements at Interior's critical infrastructures and key resources, including implementation of minimum security standards, risk assessment recommendations, and Policy Compliance Review recommendations, (2) continuation of intelligence gathering, threat analysis, and dissemination of intelligence information through summary reports and briefings, (3) continuation of studies and investigations with other organizations to help identify critical vulnerabilities, new

technologies, and mitigation solutions, (4) continuation of periodic risk assessments to update and re-assess security as new threat, vulnerability, and consequence information becomes available, and (5) validating, testing, and exercising security systems after their installation. This proposal supports the Department's mission of Serving Communities, and the Outcome Goal of Protecting Lives, Resources, and Property. The Department must be able to prevent and deter threats to employees, visitors, and vital facilities and infrastructure as well as detect impending danger before attacks or incidents occur.

AUTHORIZATION: Section 251(b) (2) (D) (I) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended; P.L. 98-552, October 30, 1984. The Consolidated Natural Resources Act of 2008 (P.L. 110-229) was signed into law on May 8, 2008. Section 513 is titled Bureau of Reclamation Site Security and includes provisions for the treatment of Reclamation Site Security Costs, transparency and collaboration, and an annual report to Congress.

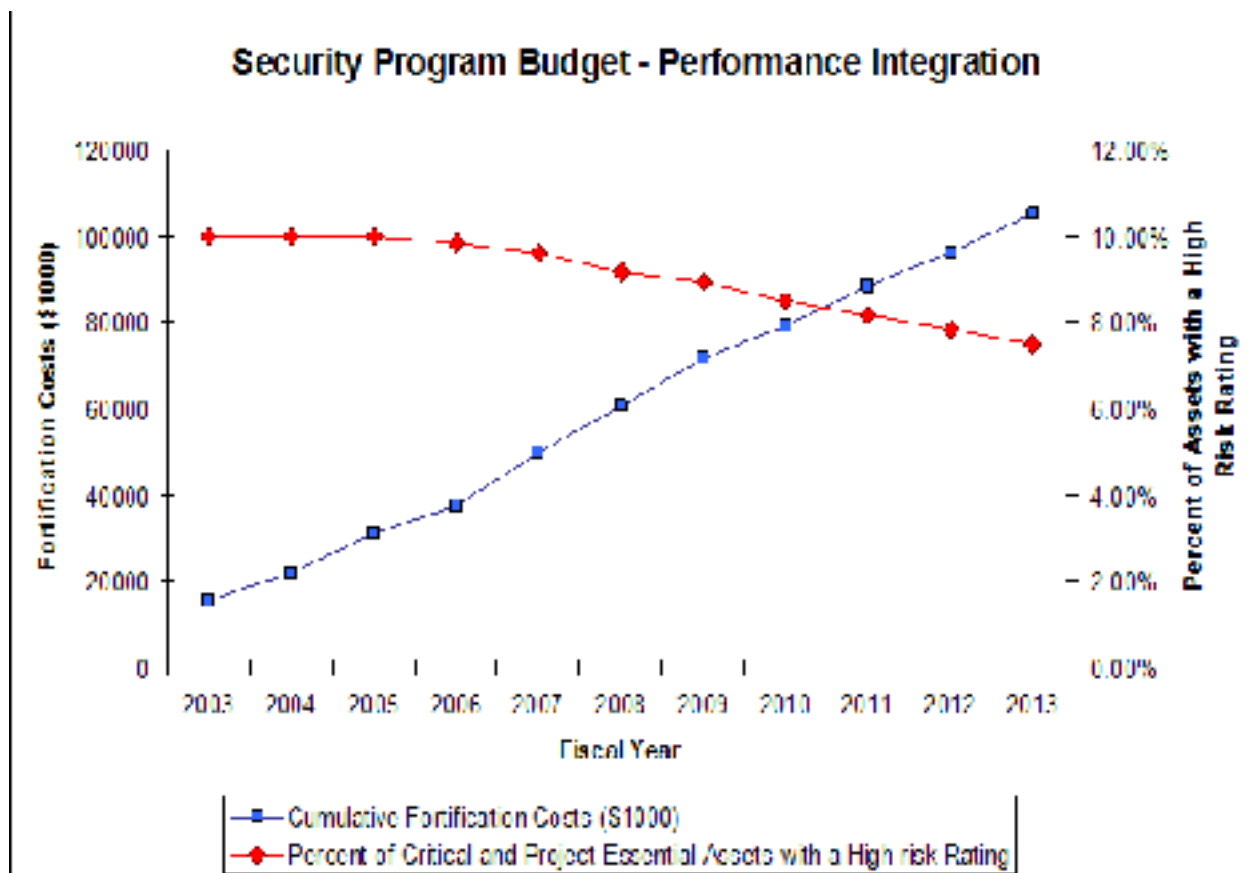
PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Improve Protection of Lives, Resources, and Property. The intermediate outcome is: Improve Public Safety and Security and Protect Public Resources from Damage. The performance measures are: Percent of facilities meeting the minimum Departmental physical security guidelines and Percent of identified physical security vulnerabilities mitigated at DOI facilities. The Activity Based Costing/Management alignment includes: 4H – Operate Dams/Water Storage Facilities and 5A - Maintain Dams/water Storage Facilities. Additionally, the Security Program has five Program Performance Improvement (formerly known as PART measures) performance measures. The following tables displays GPRA and PPI performance measures used to inform budgetary and management decisions.

GPRA End Outcome Goal 1: Improve Protection of Lives, Resources, and Property	Departmental GPRA Performance Measures	PPI Performance Measures
End Outcome Performance Measures: Public Safety and Security. Intermediate Outcomes: Improve Public Safety and Security and Protect Public Resources from Damage	Percent of facilities meeting the minimum Departmental physical security guidelines. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	Measure 1: Percent of critical and project essential assets with a high risk rating Measure 2: Percent of periodic security risk assessments conducted annually on critical and project essential facilities Measure 3: Percent of risk assessment recommendations that have been completed Measure 4: Cost per active background investigation file Measure 5: Percent of threat assessments conducted annually in support of Comprehensive Security Reviews

Measures 1 and 3 inform budgetary and management decisions related to fortification and physical security improvements. Measures 1 and 2 inform budgetary and management decisions related to security risk assessments and studies to investigate and develop mitigation solutions to reduce the risk at critical and project essential assets. Measure 4 is a cost efficiency measure which tracks the unit cost of personnel security activities and is used to formulate the personnel security budget. The Law Enforcement budget is formulated, in part, based on the funding needed to conduct threat assessments in support of Comprehensive Security Reviews (Measure 5). Reclamation, the Department, and OMB reviewed and modified these performance measures in late FY 2008 to improve their scope and effectiveness. Reclamation developed baseline information for the revised measures in FY 2009.

Measure 1, Percent of critical and project essential assets with a high risk rating, is an overall outcome performance measure for the Security Program. The reduction of high risk asset ratings cannot be precisely correlated with funding from a given fiscal year because risk reduction activities are generally achieved over multiple years, structured in three phases which include scoping, design, and installation.

The following graph demonstrates cumulative fortification expenditures and percent reduction of assets with high risk ratings.



Although all Security Program activities and budget support the accomplishment of this measure, measurable risk reduction is strongly linked to the level of fortification measures achievable within the fortification budget.

All original PPI action plan milestones have been completed and Reclamation continues to work with Interior and OMB to develop new milestones to provide continuous program improvement.

COMPLETION DATA: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Facility Operations	\$20,457,000	\$21,114,000
Facility Maintenance & Rehabilitation	7,270,000	9,154,000
Enacted/Request	\$27,727,000	\$30,268,000
Non-Federal ^{1/}	12,948,000	11,556,000
Prior Year Funds	78,284	0
Total Program	\$40,753,284	\$41,824,000
Prior Year Funds/Non-Federal ^{1/}	(13,026,284)	(11,556,000)
Total Reclamation Allotment	\$27,727,000	\$30,268,000

1/ The Non-Federal include the up-front funding for the reimbursable security O&M costs.

WORK PROPOSED FOR FY 2011:

Facility Operations -

Security Program: Continues funding for comprehensive and periodic security risk assessments, and activities associated with information security, operations security, personnel security, and personal identity verification. Continues funding for Regional Security Officers, NCI Security Officers, Area Office Security Coordinators, development and maintenance of site security plans, coordination with Chief Information Office security functions, participation on the Dam Sector Government Coordinating Council, coordination with Homeland Security and other Dam Sector agencies, policy development, and fund management. Continues funding for studies and reviews to enhance understanding of the potential effects of terrorist activities on dams and related resources, and conducting studies and development activities on potential mitigation measures and new technologies.

Includes the appropriated portion of guards and patrols costs. The FY 2011 Budget Request projects an operation and maintenance (O&M) security reimbursability ceiling of approximately \$20 million, indexed for inflation as authorized by Section 513 of P.L. 110-229.

Law Enforcement Program: Continues law enforcement program activities and oversight including administrative functions. Continues to coordinate Reclamation's Law Enforcement activities with Federal, State, and local law enforcement agencies to enforce laws and regulations on Reclamation properties. Conducts investigations of potential criminal activity and suspicious activities on Reclamation lands and facilities, to enforce 43 CFR Part 423 (Public Conduct Rule) and other applicable laws and regulations. Conducts threat assessments to determine the potential for terrorist and/or criminal activity at Reclamation facilities.

Continues to gather, analyze and disseminate intelligence information related to Reclamation projects, land, and facilities. Continues partnership with the FBI/JTTF to compile and analyze incident reports and suspicious activities to assist law enforcement officers and security personnel in the protection of Reclamation assets.

Continues implementation activities of the Incident Management, Analysis, and Reporting System (IMARS), a Secretarial Initiative to improve the reporting of law enforcement, security, and emergency management incidents. Continues participation in Bonneville Power Administration's (BPA) Crime Witness program. Continues to provide annual Law Enforcement for Managers Training Course at the Federal Law Enforcement Training Center and provides funding for the Department of Interior law enforcement coordination and training. Continues to provide project management and oversight of full

scale tactical exercises at NCI facilities which include other Federal, State, and local law enforcement agencies. These exercises are designed to validate the effectiveness of the security and law enforcement programs.

	\$32,670,000
Non-Federal – Power customers	<u>(11,556,000)</u>
Subtotal, Facility Operations	21,114,000

Facility Maintenance and Rehabilitation - Continues integrated security upgrades recommended during Reclamation's security risk assessments of its facilities. Continues work on installation and implementation of needed physical security improvements such as access control, barriers, enhanced communications, lighting, remote surveillance systems, exterior alarm doors and locks, and alarm systems. Physical security enhancements will help protect Reclamation facilities from terrorist threats, other criminal activities, and unauthorized operation of water control systems, and will reduce the high risk rating at critical assets. The increase in FY 2011 provides physical security upgrades and enhancements scheduled at Anderson Ranch, Palisades, and Deer Flat; installation of barriers and other security enhancements at several Mission Critical facilities; and to ensure compliance with new North American Electric Reliability Corporation (NERC) Critical Infrastructure Protection Standards.

9,154,000

Reclamation Request	\$30,268,000
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Water Conservation Field Services Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Reclamation established the Water Conservation Field Services Program (WCFSP) in 1996 to proactively encourage water conservation in the operations of recipients of water from Federal water projects and to assist agricultural and urban water districts in preparing and implementing water conservation plans in accordance with the Reclamation Reform Act of 1982 (RRA). The WCFSP is managed by each of Reclamation's regional offices and implemented at the local level through Reclamation's area offices to address Reclamation-wide water conservation priorities and to meet local goals. Through the WCFSP, Reclamation maintains long-term partnerships with Reclamation water contractors by making available cost-shared financial assistance for water conservation planning activities, on-the-ground efficiency improvements, demonstration projects, and education and training, as well as technical assistance from Reclamation staff. The WCFSP also supports Reclamation's efforts to broaden its partnerships by fostering coordination with other conservation programs and promoting improved water management Reclamation-wide.

Reclamation will also continue to coordinate regional and local activities to support a uniform west-wide criteria that will enhance water conservation programs and improve water conservation activities throughout the West.

AUTHORIZATION: Reclamation Act of 1902, P.L. 57-161, as amended; Soil and Moisture Conservation Act of 1935, P. L. 74-46, 49 Stat. 163, 16 U.S.C. 590 et seq.; Fish and Wildlife Coordination Act, P. L. 85-624, 75 Stat. 563, 16 U.S.C. 661 et seq.; Reclamation Reform Act of 1982, P.L. 97-293, 43 U.S.C. 390jj; Section 9504 of the Omnibus Public Land Management Act of 2009, P.L. 111-111.

BUDGET PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 8J-Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$6,176,000	\$7,854,000
Request	\$6,176,000	\$7,854,000
Non-Federal	2,782,000	0
Prior Year Funds	72,747	0
Total Program	\$9,030,747	\$7,854,000
Prior Year Funds/Non-Federal	(2,854,747)	0
Total Reclamation Allotment	\$6,176,000	\$7,854,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

The WCFSP makes available cost-shared financial assistance at the area and regional office levels for water conservation planning activities, on-the-ground efficiency improvements, demonstration projects, and education and training, as well as technical assistance from Reclamation staff. Funding Opportunity Announcements developed by Reclamation's regional and area offices incorporate Reclamation-wide selection criteria that reflect a priority on water conservation planning and on-the-ground efficiency improvements. Reclamation limits WCFSP awards to no more than \$100,000 in Federal funding per project. Applicants continue to compete with other applicants within their region or area for WCFSP financial assistance. Continues to assist districts with their responsibility to develop water conservation plans under the RRA. Also, continues to provide support for program coordination and Reclamation's participation in the Federal-State-Local Bridging-the-Headgate partnership. The increase in funding from last year is a result of increased anticipated spending on outlined programs.

\$7,854,000

Non-Federal

0

Reclamation Request

\$7,854,000

WaterSMART Program

“Sustain and Manage America’s Resources for Tomorrow”

LOCATION: The 17 Western States in Reclamation’s Service Area.

DESCRIPTION/JUSTIFICATION: The American West is now the fastest growing region of the country and faces serious water challenges. Adequate and safe water supplies are fundamental to the health, economy, security, and ecology of the country. With increased demands for water from growing populations and energy needs, amplified recognition of environmental water requirements, and the potential for decreased supplies due to drought and climate change, a water balance cannot be achieved without water conservation and water reuse. Federal leadership is critical to widespread acceptance and implementation of effective conservation and recycling techniques. With the \$62 million requested in FY 2011, Reclamation will help address these concerns through the Department’s WaterSMART (Sustain and Manage America’s Resources for Tomorrow) Program – working to achieve a sustainable water strategy to meet our Nation’s water needs. The Department’s WaterSMART Program also includes participation from U.S. Geological Survey.

The WaterSMART Program (which includes the Reclamation programs formerly known as the Water Conservation Initiative) will include cost-shared grants for conservation, water and energy management improvement projects, basin-wide planning studies that will address the impacts of climate change, and funding of water reuse and recycling projects through the Title XVI Water Reclamation and Reuse Program. Reclamation will also partner with States, tribes and local entities under the WaterSMART Program to develop incentives and best practices for implementing sustainable water conservation and water recycling projects. Together, these programs form an important part of Reclamation’s implementation of the Secure Water Act (Subtitle F of Title IX of P.L. 111-11, Omnibus Public Land Management Act of 2009).

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 as amended. P.L. 102-575, Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act of 1992, October 30, 1992; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; P.L. 105-321, Oregon Public Lands Transfer and Protection Act of 1998, October 30, 1998; P.L. 106-554, Consolidated Appropriations Act, 2001, December 21, 2000, Appendix D, Section 106, Truckee Watershed Reclamation Project; P.L. 106-566, Hawaii Water Resources Act of 2000, December 23, 2000; P.L. 107-344, An Act to Amend Title XVI, December 17, 2002; P.L. 108-7, Consolidated Appropriations Resolution, February 20, 2003; P.L. 108-233, Irvine Basin Surface and Groundwater Improvement Act of 2004, May 28, 2004; P.L. 108-316, Williamson County Water Recycling Act of 2004, October 5, 2004; and P.L. 109-70, the Hawaii Water Resources Act of 2005, September 21, 2005, P.L. 110-161, the Consolidated Appropriations Act, 2008, P.L. 110-229, Consolidated Resources Act of 2008, and P.L. 111-11, Omnibus Public Land Management Act of 2009.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior’s Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply and Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships and Increased Supply: Potential Acre Feet to be Made Available Through Completion of Projects. The Activity Based Costing/Management alignment may include: 22-Plan for Water and Related Resource Use and 8J-Enhance Water Supply.

High Priority Performance Goal for Water Conservation

The goal is to enable capability to increase available water supply for agricultural, municipal, industrial, and environmental uses in the western United States up to 350,000 acre-feet (estimated amount) by 2012

through the bureau's various conservation-related programs, such as water reuse and recycling (Title XVI) and WaterSMART grants (formerly known as Challenge grants).

Bureau Contribution:

Reclamation will meet the 350,000 acre-foot goal by partnering with States, Tribes, irrigation and water districts and others with water delivery authority through the implementation of the WaterSMART grant program and the Title XVI Program, which are components of the WaterSMART Program. In 2010, \$18.0 million in appropriations will be allocated to the implementation of the WaterSMART grant program and \$13.6 million is allocated to the Title XVI Program. In 2011, \$27.0 million is requested for the WaterSMART grant program and \$29.0 million is requested for Title XVI. The WaterSMART grant program implements Section 9504 of the Secure Water Act (Subtitle F of Title IX of P.L. 111-11, the Omnibus Public Land Management Act of 2009) by providing cost-shared assistance on a competitive basis for on-the-ground projects that will conserve water and increase water use and energy efficiency through a variety of approaches, including conservation, water marketing, system optimization and water reuse, among others. Through the Title XVI Program, authorized by P.L. 102-575 in 1992, as amended, Reclamation provides financial and technical assistance to local water agencies for the planning, design, and construction of water reclamation and reuse projects, and to conduct research. The Department's WaterSMART Program also includes participation from U.S. Geological Survey.

Implementation Strategy:

With \$18.0 million in appropriations for FY 2010, Reclamation will undertake a competitive process, using criteria designed to maximize water savings, to select proposals for WaterSMART grant projects that will conserve water, thereby contributing to the High Priority Performance Goal for Water Conservation and meet other objectives including improved water management, energy efficiency, and addressing endangered species issues. The proposals will be reviewed and ranked by a team of technical experts and financial assistance awards will be made prior to the end of FY 2010. Projects funded in FY 2010 will be completed by the end of 2012 in accordance with program requirements. Estimated water savings through Challenge Grant projects are 87,000 acre-feet each year, on average, since 2004.

Under the Title XVI Program, FY 2010 appropriations will be used to continue to fund authorized projects. Funding for individual projects will be awarded through financial assistance agreements prior to the end of the fiscal year, following compliance with environmental and other program requirements. The FY 2010 target for projects funded through the WaterSMART grants and Title XVI program is 150,000 acre-feet in estimated water savings. Federal investments in Title XVI projects, including all projects funded since 1992, made available an estimated 245,000 acre-feet of water in 2009.

The \$27.0 million funding requested for the WaterSMART grant program in FY 2011 represents an increase of \$9.0 million above FY 2010 funding levels. With the increased funding, Reclamation will be able to fund 60-75 new projects in FY 2011, including projects funded at \$300 thousand per agreement and a small number of projects funded at up to \$1.0 million per agreement as authorized in the Secure Water Act. The \$29.0 million requested for the Title XVI Program in FY 2011 represents a \$15.4 million increase above FY 2010 levels. In FY 2011, \$20.0 million will be used to fund additional projects authorized under Title XVI, to be selected using criteria focused on reducing existing diversions or addressing specific water supply issues in a cost-effective manner, addressing environmental and water quality concerns, promoting clean and efficient energy use and meeting other program goals. The FY 2011 target for projects funded through WaterSMART grants and the Title XVI Program is 200,000 acre-feet in estimated water savings.

Performance Metrics:

The Department is developing a set of internal measures and milestones to monitor and track achievement of the High Priority Performance Goals. Progress in these areas will be reported and reviewed throughout

the year by the Deputy Secretary's Operations Planning Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the Water Conservation High Priority Performance Goal.

SUMMARIZED FINANCIAL DATA

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$23,500,000 ^{1/}	\$53,189,000
Request	\$23,500,000	\$53,189,000
Funding Requested within specified projects ^{2/}	11,095,000	8,811,000
Non-Federal	0	0
Prior Year Funds	8,272,450	0
Total Program	\$42,867,450	\$62,000,000
Prior Year Funds/Non-Federal	(8,272,450)	0
Funding Requested within specific projects	(11,095,000)	(8,811,000)
Total Reclamation Allotment	\$23,500,000	\$53,189,000

^{1/} Includes enacted funding for both the WaterSMART Program (formerly known as the Water Conservation Initiative) (\$21 million) and the Title XVI Water Reclamation and Reuse Program (\$2.5 million) specified for the WaterReuse Foundation.

^{2/} Specified projects are the Title XVI projects, which all have their own individual justification in the various Region sections. A consolidated list of these projects can be found in the Water and Related Resources Overview section, on page 3. Also, although not part of the WaterSMART Program, an additional \$1.2 million in funding for this program appears in the FY 2011 California Bay Delta (CALFED) narrative and in FY 2010 there is \$3.0 million in Title XVI funding in the CALFED program that also contributes to the goals of the WaterSMART Program.

IMPACTS OF RECOVERY ACT FUNDING

With \$40 million in American Recovery and Reinvestment Act (ARRA) funding allocated for Challenge grants, Reclamation has provided cost-shared funding for 13 new on-the-ground projects to construct over \$96 million in sustainable water conservation and efficiency improvements. Projects funded through the ARRA are scheduled to be completed in 2010 and 2011. Reclamation has also used \$135 million in ARRA funding to provide cost-shared funding for 26 Title XVI projects to provide growing communities with new sources of water while promoting water and energy efficiency and environmental stewardship. Federal funding is being leveraged to construct a total of more than \$675 million in Title XVI projects and will accelerate the completion of projects authorized for funding under Title XVI of P.L. 102-575.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

WaterSMART grants (formerly known as Challenge grants). This component of the WaterSMART Program includes the WaterSMART grants, which implements Section 9504 of the Secure Water Act (Subtitle F of Title IX of P.L. 111-11, the Omnibus Public Land Management Act of 2009) by providing cost-shared assistance on a competitive basis for the following types of on-the-ground projects: (1) sustainable water conservation and efficiency projects that allow users to decrease diversions and to use or transfer the water saved; (2) water marketing projects with willing sellers and buyers, including water banks, that transfer water to other uses to meet critical needs for water supplies; (3) projects that improve water management by increasing the use of renewable energy, by increasing operational flexibility (constructing aquifer recharge facilities or making system optimization and management improvements),

or by addressing endangered species and other environmental issues; and (4) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale.

WaterSMART grants will leverage Federal funding by requiring a minimum of 50 percent non-Federal cost-share contribution. Grants will be available to States, tribes, irrigation and water districts, and other entities with water or power delivery authority. Reclamation will also provide cost-shared assistance to universities, non-profits, and organizations with water or power delivery authority for research activities designed to conserve water, increase water use efficiency, or enhance the management of water resources, including developing tools to assess the impacts of climate change on water resources, and research that will increase the use of renewable energy in the management and delivery of water and power. All grant proposals will be evaluated using criteria that give priority to projects that save the most water, facilitate transfers to new uses, address endangered species, climate change and other environmental issues, improve energy efficiency, conserve Reclamation project water, and exceed the minimum 50 percent non-Federal cost-share requirement. The WaterSMART grant projects will be required to be completed within two years from the date of funding. As a result, projects funded under the WaterSMART Program will have a near-term impact on water and energy conservation and improved water management.

With the funding requested in FY 2011, Reclamation will be able to fund 60 to 75 new projects in FY 2011, including projects funded at \$300 thousand per agreement and a small number of projects funded at up to \$1 million per agreement (as authorized in the Secure Water Act) - providing expanded assistance to address crucial water supply issues, stretch limited water supplies and improve water management. Additionally, to ensure that the most effective approaches to sustainable water conservation and water recycling are being employed, Reclamation will partner with States, Tribes and local entities to develop incentives and best practices in sustainable water conservation techniques and water recycling and reuse methodologies. Opportunities for energy conservation in the management of water resources will also be evaluated, along with the energy requirements of various approaches to water conservation and water recycling. Reclamation believes that sustainable water conservation and recycling, use of markets, and improved efficiency are crucial elements of any plan to address Western water issues. With WaterSMART grants, Reclamation will take an important step towards increasing conservation and efficiency on a West-wide basis.

\$27,000,000

Basin Studies – Reclamation will implement Section 9503 of the Secure Water Act through the Basin Study Program, including implementation of the Basin Studies, West-Wide Risk Assessments, and Landscape Conservation Cooperatives (LCCs). In conducting the Basin Studies, Reclamation will work with State and local partners to analyze the impacts of climate change on water and power facilities in key basins and sub-basins in the Western States, and will identify options to mitigate those impacts. In 2011, Reclamation and its non-Federal partners will initiate two to three comprehensive, two-year water supply and demand studies in the West, and may provide continued funding for basin studies initiated in FY 2010. Reclamation will also implement reconnaissance-level water supply and demand analyses in Reclamation river basins through the West-Wide Climate Risk Assessments, and will initiate two LCCs, as described below.

Each Basin Study will include the following four elements:

- State-of-the-art projections of future supply and demand by river basin, including the impacts of climate change.
 - Working with partners and experts in climate and hydrologic modelling, demographics and water forecasting, the Basin Studies will assess the risks posed by climate change to water supplies within a basin or sub-basin, including risks related to: changes in snowpack; changes in the timing and quality of runoff; and changes in groundwater

recharge and discharge. This will include appropriate revisions to definitions of “normal,” “dry,” and “wet” years, as well as projections of how precipitation (both rainfall and snow pack) and temperature patterns are likely to be impacted by climate change. In future years, this element of the Basin Studies will incorporate and build on the information provided in the West-Wide Climate Risk Assessments.

- The studies will also forecast future water demands based on expected changes in water use patterns due to increasing temperatures, population growth, transfer of irrigation supplies to municipal and industrial use, increased demand for hydro-power, production of bio-fuels, changing needs of the environment and other factors.
 - The studies will apply the projections of supply and demand described above to the basin or sub-basin of interest, taking into account existing facilities, water rights and key elements of the hydrologic system, to determine how changes in water supplies will impact basin water uses. The specific water uses evaluated may vary depending on the interests of the study partners, but will generally include evaluation of risks to Reclamation’s ability to deliver water and power, the ability of study partners to meet municipal, industrial and agricultural water needs, as well as impacts to fish and wildlife habitat, endangered and threatened species, water quality, hydroelectric power generation facilities, flood control management, and other important water uses within the basin or sub-basin.
- Analysis of how the basin’s existing water and power operations and infrastructure will perform in response to the projections of future water supplies and demands.
 - Based on the projections described above, the Basin Studies will assess the capability of current operations and infrastructure to meet future demand, answering the essential question: to what extent will we still be able to provide adequate water and power with existing operations and infrastructure under various future scenarios?
 - Development of options to improve operations and infrastructure to supply adequate water in the future.
 - Where imbalances in supply and demand are indicated, alternatives will be developed to better support the basin’s goals and objectives under various scenarios of demand and supply.
 - Trade-off analysis of the options identified, findings, and recommendations as appropriate.
 - Engage basin stakeholders in determining appropriate tradeoffs where necessary to best satisfy the future water needs of the entire basin.
 - Develop consensus recommendations to adapt or optimize current operations and existing infrastructure in the basin to supply adequate water in the future, including identifying and prioritizing opportunities for water banking, water conservation, water reuse, advanced water treatment, conjunctive surface and groundwater use, modifying flood operations criteria, additional authorities, changing or supplementing existing infrastructure and operations, and application of new technologies.

The Basin Studies are critical to the West, as they will deal with the impacts of climate change, record droughts, and population increases. The studies will be focused in areas with willing State and local partners who provide appropriate sharing of the study costs. Potential study areas include but are not limited to major western river basins such as the Colorado, Columbia, Klamath, Missouri, Rio Grande, Sacramento, San Joaquin, and Truckee Rivers or their sub-basins, to be determined by Reclamation and its partners as appropriate.

The West-Wide Climate Risk Assessments will complement the Basin Studies by providing key data and climate projections that will provide a foundation for future Basin Studies. The assessments will include reconnaissance level projections of climate change impacts to water supply and demand and baseline risk

assessments to evaluate the impacts of climate change to water uses, in all major Reclamation river basins. Through this activity, Reclamation can apply a consistent approach throughout the west to assess the impacts of climate change to water supplies as a baseline for more in-depth analyses performed through future Basin Studies.

In 2011, Reclamation will establish and begin implementation of two LCCs in the Colorado River Basin, building on work initiated in FY 2010. The LCCs are an important part of the framework established by Secretary Salazar in Secretarial Order 3289, issued September 14, 2009, for all bureaus within the Department of the Interior to coordinate climate change science efforts and resource management strategies. The LCCs are partnerships between Interior agencies and States, Tribes, Non-Governmental Organizations and other stakeholders that bring together science and resource conservation to inform adaptation strategies addressing climate change and other stressors within an ecological region, or “landscape.”

In 2010, Reclamation will begin work to develop two new LCCs in the Colorado River Basin. Through this initial work, in 2010 Reclamation will evaluate the science and technical capabilities needed to support two LCCs in this geographic area, including: (1) identifying and prioritizing key climate impact issues and conservation priorities within the basin; (2) identifying the climate science tools, data and modeling capabilities needed to develop adaptation strategies; (3) identifying potential partners; and, (4) forming a detailed implementation strategy. In 2011, Reclamation will establish and begin implementation of the LCCs. Work will include: (1) Building on the existing capabilities of Reclamation and other partners to provide the science capability needed to support the development of adaptation strategies in the basin; (2) assessing existing climate change tools to identify gaps that can be addressed through the Department’s Climate Response Centers; (3) providing support for adaptation and conservation efforts ongoing in the basin, including facilitating data sharing, developing adaptive management techniques and monitoring plans; and (4) identifying potential new adaptation strategies to address climate change impacts. In undertaking these actions, Reclamation will coordinate with others active in the basin to avoid duplication and to complement ongoing efforts wherever possible.

6,000,000

Title XVI - Title XVI of P.L. 102-575, as amended (Title XVI), directs the Secretary of the Interior, acting through the Commissioner, to undertake a program to identify and investigate opportunities to reclaim and reuse wastewaters and naturally impaired ground and surface water in the 17 Western States and Hawaii. Title XVI also provides authority for the Secretary to provide up to the lesser of 25 percent of, or the Federal appropriations ceiling (typically \$20 million) for, the cost of planning, design, and construction of specific water recycling projects. The Title XVI Program is an ongoing activity, budgeted for by the regions that includes planning studies and construction activities on a project specific basis in partnership with local governmental entities.

Funds budgeted for the FY 2011 Title XVI Funding Opportunity will be used to accelerate construction of projects authorized under Title XVI. Reclamation will post an announcement inviting eligible project sponsors to apply for funding and will review and rank the proposals received to identify projects for funding. Projects will be selected using criteria focused on reducing existing diversions or addressing specific water supply issues in a cost-effective manner, addressing environmental and water quality concerns, and meeting other programs goal. Funding for the Commissioner’s Office will be used for reviews of Title XVI feasibility studies in accordance with Reclamation Manual Directive and Standard WTR 11-01, Water Reclamation and Reuse Program, Feasibility Study Review Process (D&S). Continues general program administration such as collection of data on program accomplishment, coordination between regional offices for consistency, and develops measures to make the program more efficient and effective. Provides seed money for unplanned or unbudgeted appraisal or feasibility studies. Continues Reclamation’s involvement in ongoing Title XVI feasibility studies under development by the

non-federal project sponsors. Efforts by Reclamation to work with project sponsors to improve program processes and procedures will continue in FY 2011. One such effort is the updating of criteria originally developed in 1998 and published in the "Guidelines for Preparing, Reviewing, and Processing Water Reclamation and Reuse Project Proposals under Title XVI of Public Law 102-575, as Amended." These factors will form the basis for review and analysis and scoring of potential projects.

Additional program information can be found under the specific programs listed below. Funding for the Title XVI Program is included in the following projects:

Named Programs:	
Calleguas Municipal Water District Recycling Project	\$1,400,000
Long Beach Area Water Reclamation and Reuse Project	1,000,000
Long Beach Desalinization Project	1,000,000
Phoenix Metropolitan Water Reuse Project	200,000
San Diego Area Water Recycling Program	4,969,000
San Gabriel Basin Project	0
San Jose Water Reclamation and Reuse Project	242,000
Commissioner's Office:	
Title XVI Funding Opportunity	20,000,000
Title XVI Program Administration	<u>189,000</u>
Subtotal	\$29,000,000
Amount accounted for in named Programs	<u>(8,811,000)</u>
Total	\$20,189,000
Reclamation Request	\$53,189,000

FY 2011 Central Valley Project Restoration Fund
(\$ in thousands)

Project	FY 2010 Enacted	FY 2011							
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2011 Request	Other Fed./ Non-Fed.	Total Program
Miscellaneous Project Programs	19,558			26,520			26,520	0	26,520
Anadromous Fish Restoration Program	4,190			6,070			6,070	0	6,070
Other Central Valley Project Impacts	1,268			1,700			1,700	0	1,700
Dedicated Project Yield	600			800			800	0	800
Flow Fluctuation Study	50			50			50	0	50
Refuge Wheeling	7,500			9,500			9,500	0	9,500
Refuge Water Supply, Facility Construction	1,050			1,900			1,900	0	1,900
Ecosystem/Water Systems Operations Model	4,900			6,500			6,500	0	6,500
San Joaquin Division	9,700			14,400			14,400	0	14,400
Water Acquisition Program	8,700			13,700			13,700	0	13,700
San Joaquin Basin Action Plan	500			200			200	0	200
Land Retirement Program	500			500			500	0	500
San Joaquin River Basin Resource Management Initiative	1,000			1,500			1,500	0	1,500
Subtotal-F/WL Resources Habitat	30,258			42,420			42,420	0	42,420
Shasta Division	600			800			800	0	800
Clear Creek Restoration	600			800			800	0	800
Trinity River Division	1,750			1,000			1,000		1,000
Trinity River Restoration	1,750			1,000			1,000		1,000
Delta Division	250			0			0		0
Tracy Pumping Plant/Tracy Fish Test Facility	250			0			0		0
Miscellaneous Project Programs	2,500			5,695			5,695	0	5,695
Restoration of Riparian Habitat and Spawning Gravel	500			700			700	0	700
Assessment/Monitoring Program	900			1,283			1,283	0	1,283
Anadromous Fish Screen Program (AFSP)	1,100			3,712			3,712	0	3,712
Subtotal-F/WL Resources Management	4,850			7,495			7,495	0	7,495
TOTAL - CVP RESTORATION FUND	35,358			49,915			49,915	0	49,915

Note: Does not include funding from Water and Related Resources.

Central Valley Project Restoration Fund

The Central Valley Project Improvement Act (CVPIA) Restoration Fund (Fund) was authorized in the Reclamation Projects Authorization and Adjustments Act of 1992 (Act), Title XXXIV of P.L. 102-575, October 30, 1992. This Fund was established to provide funding from project beneficiaries for habitat restoration, improvement and acquisition, and other fish and wildlife restoration activities in the Central Valley Project (CVP) area of California. Revenues are derived from payments by project beneficiaries and from donations.

Extensive coordination and cooperation between the Fish and Wildlife Service and Reclamation, in conjunction with the Restoration Fund Roundtable, continues to help ensure efficient and effective implementation of the Act. The Restoration Fund Roundtable includes Central Valley water users, hydropower representatives, and interested groups.

The FY 2011 request will provide funding to assist in the protection, restoration and enhancement of fish, wildlife, and associated habitats in the CVP area of California.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of Interior's Strategic Plan* end outcome goals: Deliver Water.

This program contributes to the following performance goals: double natural production of anadromous fish (\$7,570,000); using among other tools flows for fish habitat (\$12,250,000); construction of structural fish restoration actions (\$3,712,000); and refuge water supplies (8,000,000). Funding is also utilized for refuge water conveyance and facility construction (\$11,400,000); planning and implementation for wildlife and associated habitat restoration (\$4,200,000); Trinity River Restoration (\$1,000,000); Land Retirement (\$500,000); and data gathering and analysis to support all programs (\$1,283,000).

Bureau of Reclamation: Central Valley Project Improvement Act Performance Measures

CVPIA Performance Measure	FY 2009 Actual Accomplishment	FY 2010 Planned Accomplishment	FY 2011 Planned Accomplishment	FY 2011 Fund Request
Number of representative fish counted	N/A ^{1,3/}	N/A ^{1/}	N/A ^{1/}	\$7,570,000
AF of optimum refuge water supply delivered (Level 4)	N/A ^{4/}	46,390	46,000	\$8,000,000
AF of water provided as flows for fish habitat ^{2/}	638,500	948,500	948,500	\$12,250,000
Percent complete of 73 structural fish restoration actions ^{2/}	41%	48%	52%	\$3,712,000

^{1/}The cyclical nature of anadromous fish runs in the Central Valley make annual targets impracticable. Therefore, three year targets were established (in the PART process) to reflect a progress trend toward doubling goal accomplishment. Targets were established for FY 2006, 2009 and 2012 thus far. Actuals are reported only for years in which there is an established target.

^{2/} Structural fish restoration actions and water provided as flows for fish habitat contribute to number of representative fish counted performance measure.

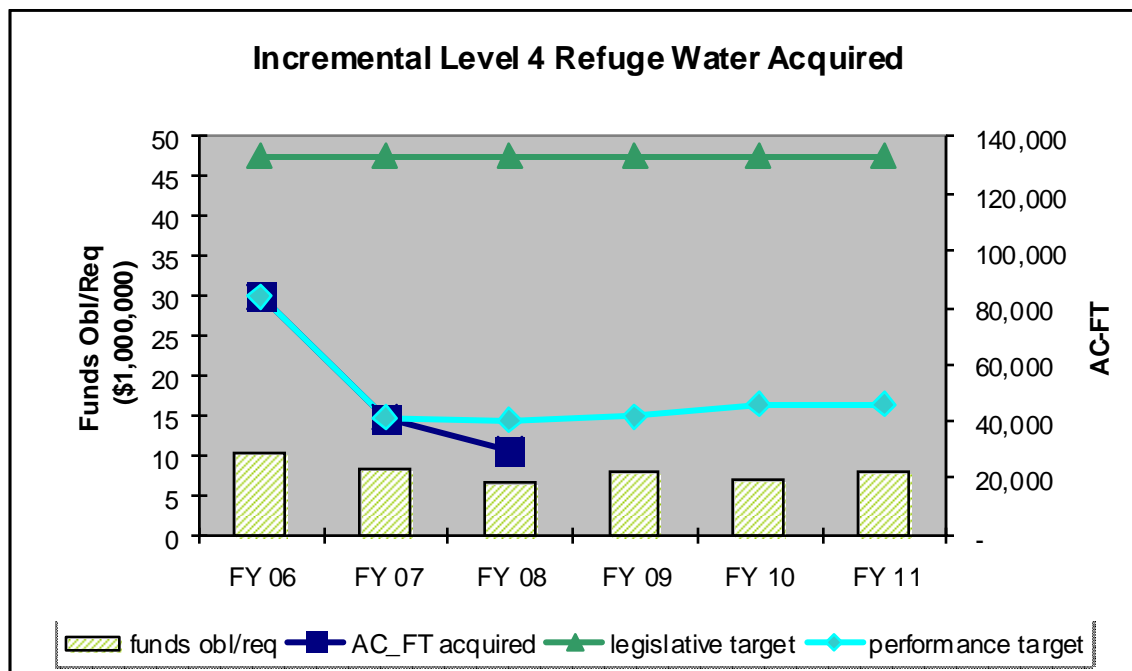
^{3/} Updated numbers for representative fish counted are not available until February-March 2010. The numbers for representative fish counted are obtained through the California Department of Fish and Game (CDFG); the surveys are currently being conducted throughout the Central Valley and CDFG will release the data in February 2010. The AFRP Program will then use this data to update the AFRP fish count numbers.

^{4/} Updated numbers for AF of refuge water supply delivered are not available until March 2010. Water deliveries are reported based on the Water Year. The Water Year begins March 1 and ends on the last day of February in the following year.

CENTRAL VALLEY PROJECT IMPROVEMENT ACT (CVPIA) BUDGET AND PERFORMANCE INTEGRATION

Acre-feet of optimum refuge water supply acquired is the CVPIA performance goal that measures incremental Level 4 (optimum) water supply annually to refuges in the Central Valley Project (CVP) service area measured in acre-feet (af).

The following graph highlights the amount of incremental Level 4 water delivered versus the funding requested in the budget request; and the legislated target in the P.L. 102-575 (CVPIA). Limited funding has prevented acquisition of the legislated target (133,264 af).



Program Assessment Rating Tool (PART) Evaluation

The CVPIA Restoration Fund was evaluated under the PART process in FY 2006 and was found to have clear objectives, specific long-term performance measures and strong financial management practices. The Program received an “Adequate” rating. Additionally, several improvement actions were recommended. Recommendations for improvement include:

- Develop a CVPIA programmatic cost estimate. (*completed*)
- Develop and implement a plan to conduct an independent evaluation - Fisheries. (*Fisheries review completed. Refuges review completed.*)

- Develop an efficiency measure to demonstrate effective program management. (*completed*)
- Develop and implement a long-term action plan to achieve the performance goals. (*in progress*)
- Develop a more robust justification for Reclamation annual CVP Restoration Fund request. (*completed*)
- Develop options to adjust program goals and allow for greater flexibility to focus budgetary resources on achieving those goals. (*in progress*)
- Revise performance measures. (*in progress*)
- Develop and implement a plan to conduct an independent evaluation - Refuges. (*Refuges review in progress*)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Fish and Wildlife Management and Development	\$35,358,000	\$49,915,000
Enacted/Request	\$35,358,000	\$49,915,000
Non-Federal	0	0
Prior Year Funds	6,794,086	
Total Program	\$42,152,086	\$49,915,000
Prior Year Funds/Non-Federal	(6,794,086)	0
Total Reclamation Allotment	\$35,358,000	\$49,915,000

Anticipated Receipt Allocations

	FY 2010	FY 2011
Pre-Renewal Charges	\$0	\$0
Friant Division Surcharges, 3406(c)(1) ¹⁷	0	0
Additional Mitigation and Restoration Payments, 3407(d)	35,057,000	49,614,000
Tiered Water Charges	300,000	300,000
Municipal and Industrial (M&I) Surcharge	1,000	1,000
Water Transfer Charge	0	0
Total Anticipated Receipt Allocations	\$35,358,000	\$49,915,000

¹⁷ Receipts from Friant Division Surcharges, 3406(c)(1) will be deposited in San Joaquin River Restoration Fund.

CVPIA Requested Funds

Division	FY 2010 Water and Related Resources	FY 2010 Restoration Fund	FY 2011 Water and Related Resources	FY 2011 Restoration Fund
Miscellaneous Project Programs	\$0	\$22,058,000	\$0	\$32,215,000
Trinity River Division	6,753,000	1,750,000	11,823,000	1,000,000
Delta Division	2,361,000	250,000	2,051,000	0
Sacramento River Division	13,750,000	0	39,937,000	0
San Joaquin Division	300,000	9,700,000	350,000	14,400,000
San Joaquin River Basin Resource Management Initiative	0	1,000,000	0	1,500,000
Shasta Division	0	600,000	251,000	800,000
Total	\$23,164,000	\$35,358,000	\$54,412,000	\$49,915,000

WORK PROPOSED FOR FY 2011

Fish and Wildlife Management and Development -

Miscellaneous Project Programs, CVP (\$32,215,000)

Anadromous Fish Restoration Program (AFRP) - Section 3406(b)(1). The AFRP will continue to make reasonable efforts to at least double natural production of anadromous fish. In pursuing this goal, AFRP will work with local watershed groups and other local partners to implement locally developed and supported watershed restoration plans, and to give first priority to actions, which protect and restore natural channel and riparian habitat values. The AFRP will focus on streams with the greatest potential to sustain natural production of fall-run, winter-run, and, spring-run Chinook salmon, and steelhead. The streams that support these species include the Sacramento, Yuba, Feather, American, and Stanislaus rivers, and Cottonwood, Cow, Mill, Deer, Battle, and Clear creeks. The highest priority will be to complete ongoing projects. Emphasis will be on improving access for spawning adults to upstream habitat, protecting and restoring riparian and shaded riverine aquatic habitat, improving access for juvenile fish to floodplain habitats, and reducing loss of juveniles along their rearing and migratory corridors. Fish screening and fish passage project planning and permitting will be a high priority.

\$6,070,000

Other CVP Impacts - Section 3406(b)(1). Funding will be used for protection of habitats through purchase of fee title or conservation easements; restoration and management of habitats as well as surveys and studies for federally listed species impacted by the CVP. The Program will focus on protecting and restoring threatened serpentine soil habitats in Santa Clara County, vernal pool wetlands in the Sacramento Valley, grassland and alkali scrub habitats in the San Joaquin Valley, Gabbro soils in El Dorado County, and aquatic/riparian habitats throughout the Central Valley. The Program will also

solicit for targeted research and planning actions that coincide with high priority species and habitats. Proposals will be solicited on grant.gov with new projects being selected each year dependent on species and habitat priorities. It is anticipated that the funds will be committed to the following types of projects: 50% for land acquisition; 20% for habitat restoration; 20% for research; and 10% for other activities such as outreach and land management planning. The restoration activities of the (b)(1) "Other" Program is required as part of the Programmatic Section 7 Consultation for CVPIA and other Biological Opinions related to CVP operations. **1,700,000**

Dedicated Project Yield - Section 3406(b)(2). Funding will be used to continue efforts associated with the annual dedication and management of 800,000 acre-feet of CVP yield for the primary purpose of anadromous fish restoration as directed by the CVPIA. The May 2003 Decision on Implementation of Section 3406(b)(2), will be implemented for the seventh year in 2011; upstream actions will be implemented; and monitoring and evaluation to assess the effectiveness of (b)(2) environmental measures will continue. A portion of the funds will be used for litigation costs. **800,000**

Flow Fluctuation Study - Section 3406(b)(9). Funding will be used to continue work on guidelines and agreements for the operation of New Melones Reservoir and releases to the Stanislaus River. Monitoring and field evaluations will continue on critical flow stages and ramping rates for the Sacramento River. Review of operations, monitoring, and field observations will continue to ensure effectiveness of established operating guidelines for the American River. **50,000**

Restoration of Riparian Habitat and Spawning Gravel - Section 3406(b)(13). Funding will be used for gravel restoration and rearing habitat projects on the Upper Sacramento, American, and Stanislaus rivers immediately downstream from Keswick, Nimbus, and Goodwin dams, respectively. Species to benefit include Sacramento, American and Stanislaus River Basin Chinook salmon and steelhead trout. The public involvement and permitting phases of project planning will determine final site selection in all three rivers. Monitoring will be incorporated into all projects to determine the effectiveness of projects at maintaining salmonid habitat. Specific gravel placement activities each year are dependent on watershed hydrology which modifies instream habitat. **700,000**

Central Valley Comprehensive Assessment/Monitoring Program - Section 3406(b)(16). The Program will continue efforts to monitor and evaluate the progress of CVPIA implementation actions as well as the progress toward achieving the anadromous fish doubling goals. Utilization of this information will allow the adaptive management of the CVPIA anadromous fish restoration efforts. In 2011 funds will be used for program management at the U.S. Fish and Wildlife Service and a data manager at Reclamation. The Service will prepare an Annual Report documenting the status of anadromous fish toward the doubling goal described in Section 3406(b)(1); continue tracking CVPIA programmatic and project specific monitoring efforts; identify future monitoring priorities; and synthesizing data in to usable reports. Reclamation will continue work on a new system for the management of CVPIA biological resource data. As a result of assessing future priorities, the program will fund a limited number of high priority monitoring projects necessary to develop the Annual Report. In addition, the program will participate in the development and implementation of a science-based framework for CVPIA, including monitoring protocols. **1,283,000**

Anadromous Fish Screen Program (AFSP) - Section 3406(b)(21). The CVPIA requires the Secretary of the Interior to assist the State of California in developing and implementing measures to avoid losses of juvenile anadromous fish resulting from unscreened or inadequately screened diversions on the Sacramento and San Joaquin Rivers, their tributaries, and the Sacramento-San Joaquin Delta. All AFSP projects also contribute to the primary goal defined under Section 3406(b)(1), which requires the Department of the Interior to make all reasonable efforts to double natural production of anadromous fish in Central Valley streams. The primary objective of the Anadromous Fish Screen Program is to protect

juvenile Chinook salmon, steelhead trout, green and white sturgeon from entrainment at diversions throughout the Central Valley in California. To date, Federal cost-share funding provided through the AFSP has contributed to the completion of 25 projects resulting in screening of over 4,500 cubic feet per second (cfs) of unscreened diversions. In FY 2011 funds will be used for environmental, design and/or construction activities for a number of fish screen projects. The selection of these projects will be made based on AFSP prioritization criteria which include: willing applicant, cost effectiveness, biological benefits, availability of non-Federal cost share, and ability to provide pre-construction monitoring data. In FY 2011, the following AFSP fish screen projects may need construction funding for project completion: RD 2035, Natomas Mutual, Pleasant Grove-Verona, and Meridian Farms (Phase II).

3,712,000

Refuge Wheeling Conveyance - Section 3406(d). Funding will be used for administration of conveyance agreements with non-Federal entities to convey Level 2 and Level 4 water supplies through non-Federal entity facilities to state and federal wildlife refuge boundaries and to the Grassland Resource Conservation District. The program expects to convey 100 percent of Level 2 water to those refuges having full delivery capacity, and convey 46,000 af of projected acquired Incremental Level 4 water (surface/ground and lift pumping). Water quality monitoring at selected refuges will continue as well as program database improvements.

9,500,000

Refuge Water Supply, Facility Construction - Section 3406(d). Funding is required to continue implementation of conveyance system improvements for delivery of water to the State of California Gray Lodge Wildlife Management Area. The Act required Level 4 water supplies to be available by FY 2002, which would have required facility conveyance actions to be completed by that date as well. However, seasonal, operational, and environmental constraints, in addition to funding shortfalls and escalating implementation costs, have dictated the continuation of staggered implementation schedules for the remaining facilities, extending the project to benefit Gray Lodge Wildlife WA through FY 2012.

1,900,000

Ecosystem/Water Systems Operations Model - Section 3406(g). The purpose of this activity is to develop readily usable and broadly available models and supporting data to evaluate the ecologic and hydrologic effects of existing and alternative management strategies of public and private water facilities and systems in the Sacramento, San Joaquin, and Trinity watersheds. In FY 2011, \$800,000 will be used to: coordinate water operations and water management models; evaluate basin wide water quality modeling opportunities and constraints; develop Delta ecosystem modeling opportunities; develop a database framework that can be integrated with a geographical information system; and evaluate basin wide integrated modeling needs.

In FY 2011, \$5,700,000 will be used to compensate the San Joaquin River Group Authority (SJRA) for providing water by project reoperation under the SJRA in support of the Vernalis Adaptive Management Program (VAMP). VAMP represents a scientifically based adaptive fishery management plan that will help ensure that the relationships between flows, exports, other factors, and fish survival are better understood and that water supply reductions are minimized while fishery habitat improvement goals are met. VAMP also provides environmental benefits in the lower San Joaquin River and Delta at a level of protection equivalent to the San Joaquin River portion of the 1995 Water Quality Control Plan. Funds will be used to pay for the VAMP Pulse flows and VAMP monitoring.

6,500,000

San Joaquin Division, CVP (\$14,400,000)

Water Acquisition Program (WAP) - Section 3406(b)(3).

The CVPIA requires acquisition of 100 percent of Level 4 refuge water supplies, which are approximately 160,000 acre-feet (af), by 2002, for various wetland habitat areas within the Central Valley of California. The \$8,000,000 will be used to acquire approximately 46,000 af of Incremental Level 4 water supplies.

Reclamation may acquire water supplies through short-term purchase agreements; purchase options, long-term water purchase agreements that require annual payments, and participation in groundwater banking. A large percentage of this water will be acquired within the San Joaquin Valley where most of the wetlands are located. Sources of water will include reservoir storage transfers, groundwater pumping, banked groundwater, and temporary or permanent transfers of surface supplies by water right holders or project contractors. Some water supplies may be transferred through the Delta for use on the San Joaquin Valley refuges. This only represents the cost to acquire the water as the delivery of Level 4 water from its sources to the wetlands boundary is dependent upon funding requested in the Refuge Wheeling Conveyance Program.

In FY 2011, \$5,700,000 will be used by the program to acquire water on the San Joaquin River from tributary water rights holders to provide additional flows in support of the San Joaquin River Agreement to meet instream and Delta flow objectives. Funds will be used for the Difference water, fall flows, Additional water from Oakdale Irrigation District and the Double Step. **13,700,000**

San Joaquin Basin Action Plan - Section 3406(d)(5). Funds for the following activities require \$550,000 which includes \$350,000 from the Water and Related Resources request. Requested funds will help to meet program needs to complete refuge facility construction for delivery of refuge water supplies within San Joaquin Basin Action Plan lands. **200,000**

Land Retirement - Section 3408(h). Funds for the following activities require \$550,000 which includes \$50,000 from the Water and Related Resources request. The program will be used to acquire and restore land as part of the Five Year Land Retirement Demonstration Program (LRDP). Monitoring of physical and biological impacts of retired land and preparation of the final reports for compliance with the biological opinion will occur. Restoration at Atwell Island will continue in pursuit of acquiring the restoration target of 400 acres per year. Threatened and endangered species and drainage water reductions are the primary benefits. The LRDP has developed cost effective techniques for restoring retired farmlands in the San Joaquin Valley. The LRDP will continue to evaluate habitat rehabilitation techniques to determine the most effective and economical means to provide safe upland habitats to aid in the recovery of threatened and endangered species in the San Joaquin Valley and assist CVP water districts in managing and restoring retired agricultural lands. **500,000**

Shasta Division, CVP (\$800,000)

Clear Creek Restoration - Section 3406(b)(12). Funds for the following activities require \$1,051,000 which includes \$251,000 from the Water and Related Resources request. Clear Creek restoration continues to aggressively implement Chinook salmon and steelhead habitat enhancement projects through partnerships with local landowners, public and private agencies, and universities. Projects are currently emphasizing restoration actions that will increase populations of spring-run Chinook salmon and steelhead, both listed as threatened under the Federal Endangered Species Act (ESA). Restoration activities will focus on implementing the Cloverview long-term Gravel Supply Project, Phase 1. The program will continue monitoring juvenile habitat use, spawning area mapping, juvenile habitat suitability indices, gravel quality, survival-to-emergence, fish rescue, benthic macroinvertebrate sampling, water quality and water temperature. **800,000**

Trinity River Division, CVP (\$1,000,000)

Other Central Valley Project Impacts – Trinity River Restoration- Section 3406(b)(1) other. Funds for the following require \$12,823,000 which includes \$11,823,000 from the Water and Related Resources request. Funding will be used to continue implementation of the Trinity River Restoration Program December 2000 Record of Decision, including development of a comprehensive monitoring and adaptive management program for fishery restoration. Restoration funds will contribute to implementation of

channel rehabilitation projects for the remaining Phase 1 sites, if any. If all Phase 1 sites are completed in 2010, then the funds will be used to fund up to 11 Phase 2 sites. **1,000,000**

San Joaquin River Basin Resource Management Initiative (\$1,500,000)

It is proposed that funds from the Restoration Fund that otherwise would have been used to develop a comprehensive plan for restoration of the San Joaquin River, be used to implement the San Joaquin River Restoration Settlement Act. That Act provides that the Settlement satisfies and discharges all obligations of the Secretary to prepare a comprehensive plan under section 3406(c)(1) of the CVPIA.

The Restoration goal is to restore and maintain fish populations in “good condition” in the main stem of the San Joaquin River below Friant Dam to the confluence of the Merced River, including naturally-reproducing and self-sustaining populations of salmon and other fish. The Water Management goal is to reduce or avoid adverse water supply impacts to all of the Friant division long-term contractors that may result from the Interim Flows and Restoration Flows provided for in the Settlement. Funding in FY 2011 will be used to continue planning, engineering, environmental compliance, fishery management, water operations, and public involvement activities related to the restoration and water management goals in the Settlement. **1,500,000**

Reclamation Request

\$49,915,000

San Joaquin River Restoration Settlement

LOCATION: San Joaquin River, Fresno, Merced and Madera counties, California

DESCRIPTION/JUSTIFICATION: In 1988, a coalition of environmental groups, led by Natural Resources Defense Council (NRDC), filed a lawsuit challenging the renewal of the long-term water service contracts between the United States and the Central Valley Project, Friant Division contractors. After more than 18 years of litigation of this lawsuit, known as *NRDC et al. v. Kirk Rodgers, et al.*, a Settlement was reached. On September 13, 2006, the Settling Parties agreed on the terms and conditions of the Settlement, which was subsequently approved by the U.S. Eastern District Court of California on October 23, 2006. The Settlement establishes two primary goals:

- To restore and maintain fish populations in “good condition” in the main stem of the San Joaquin River below Friant Dam to the confluence of the Merced River, including naturally reproducing and self-sustaining populations of salmon and other fish (Restoration Goal); and
- To reduce or avoid adverse water supply impacts to all of the Friant Division long-term contractors that may result from the Interim Flows and Restoration Flows provided for in the Settlement (Water Management Goal).

The Settlement calls for a variety of physical improvements within and near the San Joaquin River and within the service areas of the Friant Division long-term contractors to achieve the Restoration and Water Management goals.

AUTHORIZATION: San Joaquin River Restoration Act (Act), Title X of P.L. 111-11, Omnibus Public Land Management Act of 2009, dated March 30, 2009.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are Operate and Maintain a Safe and Reliable Water Infrastructure and Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes G7 - Assess Resource Use Impacts, 8K - Implement Environmental Recommendations, and 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Fish and Wildlife Management and Development	\$0	\$0
Request	\$0	\$0
Total Program	\$0	\$0
Total Reclamation Allotment	\$0	\$0
Anticipated Receipts	\$15,900,000	\$72,100,000
Total Program	\$15,900,000	\$72,100,000

FY 2011 reflects the remainder of the \$88 million available without further appropriation.

Anticipated Receipt Allocations

Receipt Allocation	FY 2010	FY 2011	2011 ^{2/}
Friant Division Surcharges, 3406(c)(1) ^{1/}	\$5,600,000	\$5,600,000	0
Non-Federal - Capital Component	10,300,000	66,200,000 ^{3/}	97,800,000
Non-Federal – 215 Proceeds	0	300,000	0
Total Anticipated Receipt Allocations	\$15,900,000	\$72,100,000	97,800,000

^{1/} Friant Division Surcharge authorized in Reclamation Projects Authorization and Adjustments Act of 1992, Title XXXIV of P.L. 102-575, section 3406(c)(1), October 30, 1992.

^{2/} Additional authorization is required for the allocation exceeding the \$88 million authorized. The Section 10009(c) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11) authorized \$88,000,000 of expenditure without further appropriations from the San Joaquin River Settlement Fund.

^{3/} The \$66,200,000 assumes the contractors make a lump sum payment of the capital component by January 31, 2011. If the contracts are converted, but the contractors choose to make 4 payments, the expected receipts would be \$41,000,000; if the contracts are not converted as scheduled, expected receipts would be \$10,300,000.

WORK PROPOSED FOR FY 2011:

San Joaquin River Restoration Settlement – Funding in FY 2011 will be used to continue planning, engineering, environmental compliance, fishery management, water operations, and public involvement activities related to the Restoration and Water Management goals in the Settlement (described above). Significant actions planned for implementation in FY 2011 include the following:

- Releasing Interim Flows from Friant Dam and implementation of associated mitigation measures.
- Various monitoring and experimental projects related to the Interim Flow releases including the continued implementation of a comprehensive groundwater seepage monitoring program.
- Completion of planning, environmental compliance documents, and design for the initial channel and structural improvements and for the Water Management Goal actions. This activity includes the completion of a variety of field surveys and investigations necessary to support permitting / environmental compliance needs and to complete detailed designs for the channel and structural improvement projects.
- Providing financial assistance for local groundwater banking projects intended to reduce, avoid, or offset the water supply impacts to the Friant Division long-term contractors caused by the initial and long-term flow releases that would occur under the Settlement.

Reclamation Request

\$0

Reclamation Permanent Mandatory Authority

\$72,100,000

FY 2011 California Bay-Delta Restoration - Funding Summary

(\$ in thousands)

Activity	Program/Project	FY 2010 Enacted	FY 2011 Request
Water Use Efficiency:		3,500	7,500
	Water Conservation Pilot Studies	500	6,285
	Bay Area Regional Water Recycling Program (BARWRP)	3,000	1,215
Water Quality:		4,750	5,000
	San Joaquin River Salinity Management	4,000	4,250
	Program to Meet Standards	750	750
Storage:		3,600	5,000
	Shasta Enlargement Study	1,500	1,220
	Los Vaqueros Expansion	300	1,152
	Sites Reservoir	1,000	1,100
	San Joaquin River Basin Study	800	1,528
Conveyance:		14,450	3,500
	DMC Intertie w/California Aquaduct	10,000	3,300
	San Luis Lowpoint Feasibility	1,500	100
	Frank's Tract/Through Delta Facility/Delta Cross Channel	1,500	100
	DMC Recirculation Feasibility Study	250	
	South Delta Improvements Program	200	
	Supplemental Conveyance Feasibility	1,000	
Ecosystem Restoration:		7,500	8,500
	Anadromous Fish Screen	0	2,000
	Bay Delta Conservation Plan	7,500	6,500
Science:		4,500	8,500
	Delta Smelt and Turbidity Studies	0	4,000
	Interagency Ecological Program	1,500	
	CALFED Science Activities (POD)	3,000	4,500
Planning & Mgmt Activities:		1,700	2,000
	Oversight	1,700	2,000
TOTAL - California Bay-Delta		40,000	40,000

California Bay-Delta Restoration

LOCATION: San Francisco Bay/Sacramento-San Joaquin Rivers Delta in Central California.

DESCRIPTION/JUSTIFICATION: The Bay-Delta system is critical to California's economy because the two rivers that flow into the Bay-Delta provide potable water for two-thirds of California's homes and businesses and irrigate more than 7 million acres of farmland on which 45 percent of the nation's fruits and vegetables are grown. The Bay-Delta system also provides habitat for 750 plant and animal species, some listed as threatened or endangered. The Federal Central Valley Project and the State Water Project play a central, coordinated role in the water management of the Bay-Delta system and throughout California.

The CALFED Bay-Delta Program was established in May 1995 to develop a comprehensive long-term plan to address the complex and interrelated problems in the Delta region, tributary watersheds, and delivery areas. The Program's focus is on conserving and restoring the health of the ecosystem and improving water management (e.g., water supply and reliability through storage and conveyance; water quality for drinking, fisheries, and other environmental purposes; and ensure integrity of levees for water conveyance and flood protection). Lead CALFED agencies released the final Programmatic Environmental Impact Statement/Environmental Impact Report and Preferred Alternative on July 21, 2000, followed by the Record of Decision (ROD) on August 28, 2000. In lieu of specific CALFED authorizing legislation from FY 2001 through FY 2005, Congress provided funding under the Water and Related Resources Appropriations Act within various programs of the Central Valley Project (CVP) for activities that support the goals of the CALFED Bay-Delta Program. A total of \$68 million was provided from FY 2001 through FY 2005.

A consortium of Federal and State agencies participate in the Program. Federal agencies include: U.S. Department of the Interior Bureau of Reclamation, Bureau of Land Management, Fish and Wildlife Service, Geological Survey; U.S. Department of Agriculture Forest Service, Natural Resources Conservation Service; U.S. Department of Commerce National Oceanic and Atmospheric Administration Fisheries; U.S. Army Corps of Engineers; U.S. Environmental Protection Agency; and Western Area Power Administration. State agencies include the Resources Agency - CALFED Bay-Delta Program, Department of Parks and Recreation, Department of Water Resources, Department of Fish and Game, Delta Protection Commission, Department of Conservation, Reclamation Board, San Francisco Bay Conservation and Development Commission; California Environmental Protection Agency – State Water Resources Control Board; Department of Health and Human Services; and Department of Food and Agriculture.

Title I of Public Law (P.L.) 108-361, the *CALFED Bay-Delta Authorization Act* was signed by the President on October 25, 2004. The Act authorized \$389 million in Federal appropriations for new and expanded authorities through FY 2010. Newly authorized activities in the legislation included:

- \$184 million for Conveyance Program activities, including new feasibility studies, water purchases, and implementation authority.
- \$90 million for implementation of the Environmental Water Account.
- \$90 million for implementation of levee reconstruction activities in the Delta.
- \$25 million for oversight and coordination of the Program.

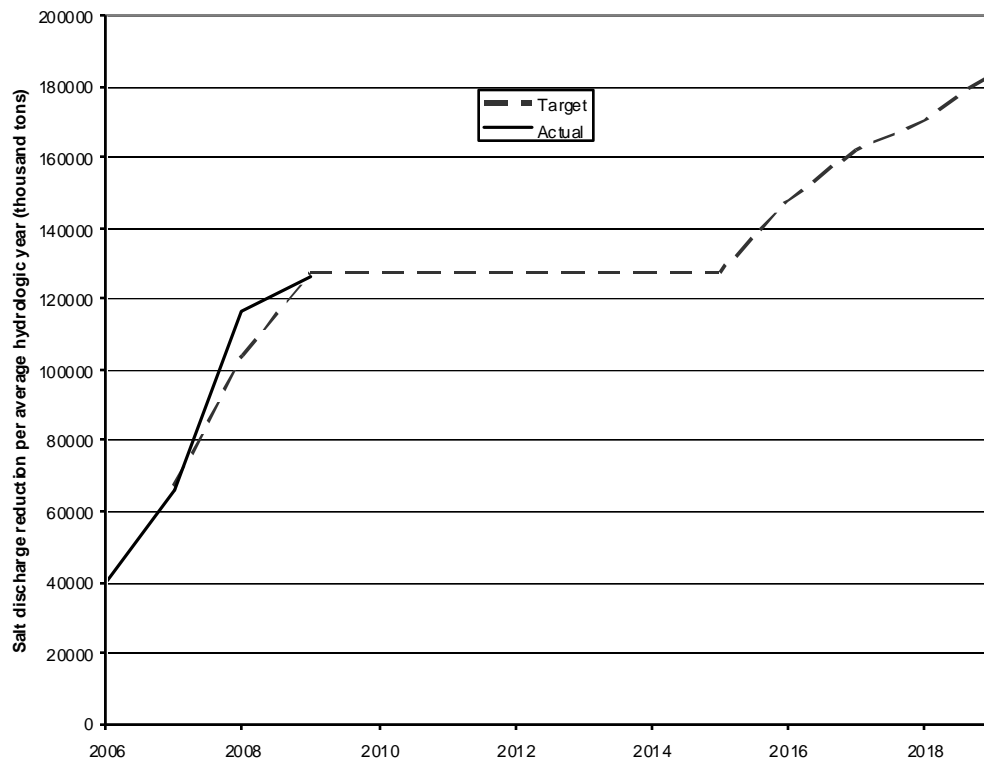
Authorities authorized by P.L. 108-361 were extended until 2014, by Section 210 of P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009, which

states: “Title I of P.L. 108-361 is amended by striking “2010” wherever it appears and inserting “2014” in lieu thereof”.

More information on the CALFED Program is available in the Administration's *CALFED Report to Congress*, which is included in Chapter 11 of the *Analytical Perspectives* volume of the *President's Budget*, as well as, the CD-ROM that accompanies the *Analytical Perspective*.

AUTHORIZATION: The Reclamation Act of 1902, as amended and supplemented, June 17, 1902; P.L. 89-561, Feasibility Studies, September 7, 1966; P.L. 96-375, Feasibility Studies, October 3, 1980; Reclamation Projects Authorization and Adjustments Act of 1992; Titles XVI and XXXIV of P.L. 102-575, October 30, 1992; the Omnibus Parks and Public Lands Management Act of 1996; P.L. 104-333, Title XI, California Bay-Delta Environmental Enhancement Act, November 12, 1996; P.L. 108-7, Consolidated Appropriations Resolution, 2003, February 20, 2003; P.L. 108-137, Energy and Water Development Appropriations Act, 2004, December 1, 2003; P.L. 108-361, Calfed Bay-Delta Authorization Act, October 25, 2004; and P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are Operate and Maintain a Safe and Reliable Water Infrastructure, Effective Water Management to Optimize Supply, and Complete Construction Projects to Increase Delivery Infrastructure and Water Supply. The Activity Based Costing/Management alignment includes G7- Assess Resource Use Impacts, 8K - Implement Environmental Recommendations, 22 - Plan for Water and Related Resource Use, 8J - Enhance Water Supply, and N5 - Conduct Water Resource Development Studies.



Program Assessment Rating Tool (PART) Evaluation

Title I, Section 103 (d) (2) (D) of P.L. 108-361

directs the Secretary of the Interior to develop and implement a program to meet regulatory water quality standards imposed on the Central Valley Project. The principal actions to achieve this objective are included in the Westside Regional Drainage Plan (WRDP). When fully implemented, the WRDP will provide the infrastructure to eliminate agricultural discharge to the San Joaquin River from drainage impaired lands within the Grasslands Drainage Area by fully recycling, reusing and treating discharges within the Drainage Area. The WRDP had developed a schedule for simultaneous implementation of several actions to be completed by 2010. In 2009, the Grassland Drainage Area released a Draft Environmental Impact Report/Environmental Impact Statement to extend the 2010 deadline to 2019, due to funding constraints and the need to prove the ability to physical treat concentrated drainage to a dry waste product. Scheduled actions between 2010 and 2019 will provide additional capacity to permanently reduce a total of about 180,000 tons of salt per year previously discharged to the river.

Use of Performance Information

The following Best Management Practices have been identified through the WRDP to increase the ability to limit salt loading into the San Joaquin River:

- Conversion to water efficient irrigation
- Groundwater management
- Recycling
- Blending
- Drainage re-use
- Treatment technology

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2010	FY 2011
California Bay-Delta Restoration	\$40,000,000	\$40,000,000
Total Program	\$40,000,000	\$40,000,000
Request	\$40,000,000	\$40,000,000
Total Reclamation Allotment	\$40,000,000	\$40,000,000

Shasta Enlargement Study

Investigation Costs: Initiation: FY 2002

Completion: FY 2012

	Total Estimated Cost	Total to 9/30/09	FY 2010	FY 2011	Balance to Complete
Reclamation ^{1/}	\$25,722,000	\$22,941,000	\$1,500,000	\$1,220,000	\$61,000
Non-Federal ^{2/}	357,000	357,000	0	0	0
Total ^{3/}	\$26,079,000	\$23,298,000	\$1,500,000	\$1,220,000	\$61,000

^{1/} Funds were provided from FY 2002 through FY 2005 within the CVP, Water and Related Resources (W&RR) Appropriation.

^{2/} Non-Federal funding may be in the form of in-kind services.

^{3/} Total to 9/30/09 includes FY 2009 carryover of \$323,000.

Upper San Joaquin River Basin Study

Investigation Costs: Initiation: FY 2002

Completion: FY 2012

	Total Estimated Cost	Total to 9/30/09	FY 2010	FY 2011	Balance to Complete
Reclamation ^{1/}	\$27,162,000	\$21,839,000	\$800,000	\$1,528,000	\$2,995,000
Non-Federal ^{2/}	2,866,000	2,366,000	200,000	300,000	0
Total ^{3/}	\$30,028,000	\$24,205,000	\$1,000,000	\$1,828,000	\$2,995,000

^{1/} Funds were provided in FY 2002 through FY 2005 within the CVP, W&RR appropriation.

^{2/} Non-Federal funding may be in the form of in-kind services.

^{3/} Total to 9/30/09 includes FY 2009 carryover of \$141,000.

Los Vaqueros Expansion Feasibility Study

Investigation Costs: Initiation: FY 2002

Completion: FY 2012

	Total Estimated Cost	Total to 9/30/09	FY 2010	FY 2011	Balance to Complete
Reclamation ^{1/}	\$21,150,000	\$17,567,000	\$300,000	\$1,152,000	\$2,131,000
Non-Federal ^{2/}	20,597,000	14,697,000	4,000,000	1,900,000	0
Total ^{3/}	\$41,747,000	\$32,264,000	\$4,300,000	\$3,052,000	\$2,131,000

^{1/} Funds were provided in FY 2002 through FY 2005 within the CVP, W&RR appropriation.

^{2/} Non-Federal funding may be in the form of in-kind services.

^{3/} Total to 9/30/09 includes FY 2009 carryover of \$118,000.

North-of-the-Delta Offstream Storage (aka: Sites Reservoir) Feasibility Study

Investigation Costs: Initiation: FY 2002

Completion: FY 2012

	Total Estimated Cost	Total to 9/30/09	FY 2010	FY 2011	Balance to Complete
Reclamation ^{1/}	\$12,246,000	\$9,285,000	\$1,000,000	\$1,100,000	\$861,000
Non-Federal ^{2/}	38,994,000	30,634,000	4,360,000	4,000,000	0
Total ^{3/}	\$51,240,000	\$39,919,000	\$5,360,000	\$5,100,000	\$861,000

^{1/} Funds were provided in FY 2002 through FY 2005 within the CVP, W&RR appropriation.

^{2/} Non-Federal funding may be in the form of in-kind services.

^{3/} Total to 9/30/09 includes FY 2009 carryover of \$105,000.

IMPACTS OF RECOVERY ACT FUNDING: Funding includes the Battle Creek Salmon and Steelhead Restoration Project and Phase 1B includes reconstruction of the In-Skip Powerhouse tailrace connector and construction of the South Fork Battle Creek. Funds also include implementation of the Habitat Conservation Plan within the Bay Delta Conservation Plan. Recovery Act Funding was provided within the American Recovery Reinvestment Act – Water and Related Resources appropriation within CVP, Miscellaneous Project Programs and CVP, Shasta Division.

PREFERRED PROGRAM ALTERNATIVE:

Storage Program - Continues feasibility studies, reports, and environmental documentation for potential CALFED storage projects including the modification and enlargement of Shasta Dam and Reservoir and Los Vaqueros Dam and Reservoir, and new storage facilities in Upper San Joaquin River Basin upstream of Friant Dam and Millerton Lake and North of the Delta at Sites. Studies in FY 2011 will focus on

continuing the environmental analyses, engineering design and cost estimates, economic and financial analyses, identification of recommended plans, and the development of interim planning reports.

\$5,000,000

Conveyance

Intertie - The project is being pursued by Reclamation and the San Luis Delta Mendota Water Authority to improve the water supply reliability of the Central Valley Project. The purpose of the proposed project is to improve the Delta Mendota Canal (DMC) conveyance conditions that restrict the CVP Jones Pumping Plant to less than its authorized pumping capacity of 4,600 cubic feet per second. In addition, the proposed project would allow for operation and maintenance and emergency operations of the CVP and State Water Project (SWP).

3,300,000

San Luis Lowpoint Feasibility - This is a study of potential actions to increase the operational flexibility of storage in San Luis Reservoir and ensure a high quality, reliable water supply for San Felipe Division contractors. Funds would be used to monitor on-going Bay-Delta operation and management changes that impact the project studies and analyses. Formulation and refinement of an array of alternative plans and feasibility-level studies will occur once a baseline for Bay-Delta operation and management is determined by State and Federal multi-agency group.

100,000

Frank's Tract/Through Delta Facility/Delta Cross Channel - Project objective is to significantly reduce salinity concentrations in the south Delta including at the CVP/SWP pumping facilities and to improve fisheries conditions throughout the Delta. Funds would be used to monitor on-going Bay-Delta operation and management changes that impact the project studies and analyses. Formulation and refinement of an array of alternative plans and feasibility-level studies will occur once a baseline for Bay-Delta operation and management is determined by State and Federal multi-agency group.

100,000

Water Use Efficiency

The Bay Area Regional Water Recycling Program (BARWRP) - The BARWRP, authorized under Title XVI of P.L. 102-575, is a partnership of federal, state, and local agencies focused on the feasible use of recycled water in the five-county San Francisco Bay Area that is home to almost one-sixth of California's population. By maximizing utilization of recycled water for its permitted demands, water agencies can reduce the demands on their current high-quality water supplies and limit the need for new, possibly lower-quality supplies in the future. BARWRP plans to generate approximately 240,000 acre-feet per year of new supply by 2025 to partially meet the identified recycled water demand of 400,000 acre-feet per year. Construction work will continue on the authorized projects, including but not limited to the construction of pipelines, pumping facilities, and storage facilities, and feasibility work will continue on other projects.

1,215,000

Water Conservation - Continues providing cost share financial assistance to implement water conservation projects through a competitive process that will focus on achieving the goals of the California Bay-Delta Program. Water conservation can reduce the demand for Bay-Delta water and can result in significant benefits to water quality, water supply reliability, and in stream flows. Applicants must be local public agencies involved with water management (cities, counties, joint powers authorities, or other political subdivisions of California) or incorporated mutual water companies. Example conservation projects include irrigation system evaluations, system retrofits and upgrades, installation of water measurement devices, canal lining, leak detection, and canal delivery system automation.

6,285,000

Science - Continues investigation by the Interagency Ecological Program agencies and the CALFED Science Program of causes for the pelagic organism decline (POD) in the Delta. Program elements include investigations of multiple factors that might have contributed to the POD: food web structure and function, the roles of toxic agricultural chemicals and wastewater ammonia, water project operations, non-indigenous species effects, and historical changes in habitat quality and availability. Studies in FY 2011 will also begin to focus on development of management strategies to increase population sizes and recruitment of affected pelagic fishes. This work may include analysis of alternative water project operational strategies, strategies to reduce toxic effects, and possible approaches to improving pelagic fish habitat and trophic support. Funding will also support independent review of the POD program and additional analytical work by the National Center for Ecosystem Analysis and Synthesis.

4,500,000

Delta Smelt and Turbidity Studies - Continues investigations by Reclamation, in coordination with other local, state, and Federal agencies, to test alternative ways of protecting delta smelt and other sensitive aquatic species from entrainment by the Delta export pumps. Also continues investigations by Reclamation and its partners to test the effects of outflow during fall on the delta smelt and other species.

4,000,000

Water Quality - Continues implementation of activities that will help meet water quality standards and objectives in accordance with P.L. 108-361.

Program To Meet Standards - Pursuant to P.L. 108-361, Reclamation is implementing a number of actions that will assist in meeting the water quality standards and objectives that affect the Central Valley Project operations in the Delta and San Joaquin River areas. These actions include Best Management Practices plans for wildlife refuges receiving federal water and discharge to the San Joaquin River, real time water quality monitoring and modeling studies to better match discharges with assimilative capacity in the San Joaquin River, and the Delta Mendota Canal Recirculation feasibility study.

750,000

San Joaquin River Salinity Management -The Westside Regional Drainage Plan (WRDP) is a project identified within the preferred alternative proposed by the San Joaquin River Water Quality Management. The WRDP focuses on managing and reducing salt loading in areas of the San Joaquin River where the highest salt loads originate. The activities identified in the plan include Best Management Practices such as conversion of irrigation, re-configuration of the drains, recycling, blending, re-use, and treatment technology. The approach also incorporates an element of real-time

management to manage salt loading into the San Joaquin River, without redirecting impacts to the Delta.

4,250,000

Planning and Management Activities - Continues support for Reclamation's administration of storage, conveyance, water use efficiency, environmental water account, ecosystem restoration, science, and water quality. Consistent with P.L. 108-361, activities will also include: (1) Program support; (2) Program-wide tracking of schedules, finances, and performance; (3) multi-agency oversight and coordination of Program activities to ensure Program balance and integration; (4) development of interagency cross-cut budgets and a comprehensive finance plan to allocate costs in accordance with the beneficiary pays provisions of the ROD; (5) coordination of public outreach and involvement, including tribal, environmental justice, and public advisory activities in accordance with the Federal Advisory Committee Act (5 U.S.C. App.); and (6) development of annual reports.

2,000,000

Ecosystem Restoration - Supports the development of the Bay-Delta Conservation Plan (BDCP) to meet the requirements of the Federal and State Endangered Species Act. Through the National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA), extensive environmental analysis will be conducted. The environmental analysis is scheduled to be completed in FY 2012. The BDCP is intended to identify and implement conservation strategies to improve the overall ecological health of the Delta.

6,500,000

Anadromous Fish Screen - The purpose of the AFSP is to develop and implement measures to avoid losses of juvenile anadromous fish resulting from unscreened or inadequately screened diversions on the Sacramento River.

2,000,000

Reclamation Request

\$40,000,000

FY 2011 Direct Loan Program Budget Summary
(\$ in thousands)

		FY 2011							
Project or Study	FY 2010	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2011 Request	Treasury	Total Program
Loan Administration	0	0	0	0	0	0	0	0	0
TOTAL LOAN PROGRAM	0	0	0	0	0	0	0	0	0

**Loan Program Appropriation
FY 2011 OVERVIEW**

FY 2010	FY 2011 REQUEST					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Water and Energy Management and Development - \$0. No funding is requested in FY 2011 for the program authorized by the Small Reclamation Projects Act of 1956, P.L. 84-984. Loan Program Administration costs can be accommodated using carryover funds. The Loan Administration program is used for responding to questions concerning existing loans and the status of the Loan program. The Loan Program currently has an outstanding loan balance of approximately \$77 million. The Fort McDowell Indian Community Water Rights Settlement Revision Act of 2006, P.L. 109-373, cancelled the Nation's obligation to repay their \$13 million loan.

Credit Reform

For clarification purposes, when we refer to "other Federal funding" we are referring to Treasury funds available pursuant to P.L. 101-508 Title V the "Federal Credit Reform Act of 1990". The Act requires the Federal budget to account for credit program costs so that they may be more easily compared with the costs of other Federal spending. The costs of a direct loan are divided into two components. The first is the subsidy component (costs which are not expected to be returned to the government), and the second is the unsubsidized component (amount the government expects borrowers to repay fully on a present value basis over the life of the loan).

POLICY AND ADMINISTRATION

LOCATION: The 17 Western States in Reclamation's Service Area and Washington, D.C.

DESCRIPTION/JUSTIFICATION: The Policy and Administration appropriation finances all of Reclamation's centralized management functions. The purpose of the appropriation is to support management and administrative activities which are not chargeable directly to a specific project or program. Managerial support provided by this appropriation includes overall program and personnel policy management; equal employment opportunity management; safety and health management; budgetary policy formulation and execution; financial management policy; information technology management; procurement, property, and general services policy; public affairs activities; and organizational and management analysis. Also included are continuing initiatives in support of workforce diversity, organizational streamlining, and improved workforce performance. In addition, the Policy and Administration appropriation supports Reclamationwide high priority efforts that require oversight, such as oversight and development of policy and guidance for implementation of the Government Performance and Results Act (GPRA).

Other activities funded by the Policy and Administration appropriation include: developing, reviewing, and revising technical and statistical publications; certain international and interagency activities; legal reviews and opinions; Reclamation management; managerial training; attendance at meetings of technical societies and professional groups; public involvement; review and control including the Management Control Program; special initiatives; and special inquiries, analyses, and activities.

The **Office of the Commissioner** is responsible for providing policy direction on all water, land, power, and related programs within Reclamation. The Commissioner receives assistance from a Chief of Staff, located in Washington, D.C., who serves as the Commissioner's key staff in management development, program coordination, and accomplishment of Reclamation's stated mission.

The Commissioner has three Deputy Commissioners to assist with overall management of Reclamation:

The Deputy Commissioner, External and Intergovernmental Affairs, located in Washington, D.C., has oversight of Reclamation's Congressional and Legislative Affairs Group and Public Affairs functions, and is responsible for Reclamation's national relationships with Federal, State, and local governments, as well as citizen and other nongovernmental groups.

The Deputy Commissioner, Operations, located in Washington, D.C., with staff support located in Denver, CO, works in cooperation with the area and regional offices, to provide corporate oversight of the execution of Reclamation programs and project operations. Support for the Deputy Commissioner, Operations includes the following Policy and Administration funded activities: Operations Group located in Washington, DC (the Operations group includes the International Affairs Office with staff located primarily in Washington, DC, but also staff located in Denver, CO); and the Technical Resources group located in Denver, CO (with management responsibility for the Technical Service Center).

The Deputy Commissioner, Policy, Administration and Budget¹, located in Washington, DC provides for oversight of:

The Chief Information Office, located in Denver, CO, is responsible for the management, coordination, execution, and oversight of all information technology (IT) functions and operation.

Management Services Offices, located in Denver, CO, includes the Finance and Accounting, Property and General Services, and Contracts and Acquisition.

Security, Safety, and Law Enforcement office, located in Denver, CO, is responsible for the management of Reclamation's security and safety programs and initiatives, including the Safety of Dams Program and the Law Enforcement Program.

Program and Budget office, located in Washington, D.C., in cooperation with the area and regional offices in all matters impacting Reclamation's budget, is responsible for Reclamationwide budget formulation and execution, and all aspects of Government Performance and Results Act coordination of budget and performance integration.

Denver Office Policy and Administration², located in Denver, CO, provides for oversight of the corporate development and formulation of Reclamation policy; Human Resources; and Civil Rights and Equal Employment Opportunity functions.

Regional Offices/Area Offices – Management of Reclamation's water resources activities in the 17 Western States is carried out by five Regional Offices which are located in Sacramento, California; Boise, Idaho; Billings, Montana; Boulder City, Nevada; and Salt Lake City, Utah. The Regional Offices provide services covering policy, management, and program administration or Reclamation mission related support as follows:

Policy – Provide support of ongoing Reclamationwide policy level formulation, guidance, and review activities. This includes support of preliminary title transfer activities; Reclamation participation in forums, conferences, councils, and similar activities related to water resource issues; refinement and implementation of GPRA; and participation in the Reclamationwide effort to diversify the workforce.

Management – Provide direction and oversight guidance to assure adherence to Reclamationwide policy and oversight to assure adherence to Federal government requirements; direction and guidance necessary to achieve Reclamationwide program and mission accomplishment; and support for managerial development programs.

Program Administration/Mission Related Support – Continue essential overall management and direction functions of Reclamation above and beyond those chargeable to projects and program activities covered by separate funding authority. These functions include overall program management; human resources; equal employment opportunity; safety and health management; budget preparation; finance; information technology management; procurement; property and general services policy; public affairs; and

¹ At the beginning of FY 2010, the Denver section of Policy, Administration, and Budget experienced a mini-reorganization. The Deputy Commissioner disbanded the "Administrative Services Group" created in FY 2005. The various functional activities are now stand-alone organizations with SES directors managing each functional unit. No additional cost will be assessed for the mini-reorganization nor were any cost savings generated.

² In October 2009, the former Office of Policy and Program Services, Human Resources Division, and the Civil Rights Division, merged into a new organization titled Denver Office Policy and Administration. This new organization does not include all Denver office administrative functions. Many of the administrative functions remain with the Management Services Office.

organization and management analysis. Other activities funded through the Policy and Administration appropriation allow for regional participation in: activities in support of the Management Control Review program; the revision and development of manuals and standards; and the development and revision of technical and statistical publications. Also included are continuing efforts in special initiatives such as supporting workforce diversity, streamlining efforts, improving work performance, and support of public awareness and education programs.

AUTHORIZATION: P.L. 68-292, Second Deficiency Appropriation Act of 1924 (Fact Finders' Act), December 5, 1924; and P.L. 79-35, Amend Fact Finders' Act, April 19, 1945.

SUMMARIZED FIANANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Policy and Administration	\$61,200,000	\$61,200,000
Request	\$61,200,000	\$61,200,000
Total Program	\$61,200,000	\$61,200,000
Total Reclamation Allotment	\$61,200,000	\$61,200,000

WORK PROPOSED FOR FY 2011: Continues support of ongoing Reclamation management and general oversight functions. This includes day-to-day Reclamation management, administrative, and policy functions necessary to ensure effective and efficient implementation, and execution of all Reclamation sponsored programs. Specific activities include, but are not limited to: personnel training and development programs; development, review, and updating of technical and statistical publications; responses to special inquiries; and the development and long-term maintenance of Reclamation's information technology program.

Reclamation Request

\$61,200,000

WORKING CAPITAL FUND

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The Reclamation Working Capital Fund (WCF) is comprised of various activities designed to provide more efficient financing, accounting, cost recovery, management, and budgeting for support services, facilities, and equipment. The activities covered within the WCF are Information Technology (IT) investments, fleet vehicles, aircraft, drilling equipment, centralized finance services, water quality laboratories, underwater inspection team, construction support office, heavy and mobile equipment, photogrammetry and surveys, common services activities, engineering support services, and the employee leave account.

The WCF is available without fiscal year limitation for expenses necessary for furnishing materials, supplies, equipment, facilities, work, and services in support of Reclamation programs. It is credited with appropriations and other funds¹ for the purpose of providing or increasing capital. By design, the fund operates on a self-supporting basis through user charges deposited in the fund. Charges to users are based on rates approximately equal to the costs of furnishing the materials, supplies, equipment, facilities, and services, including labor and related costs.

AUTHORIZATION: P.L. 99-141, Appropriations for Energy and Water Development for the Fiscal Year Ending September 30, 1986, Title II: Department of the Interior, November 1, 1985.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Revenue	\$376,355,000	\$383,377,000
Prior Year Funds	71,776,878	38,994,000
Reduction	0	
Unobligated Balance, End of Year	(38,994,000)	(38,528,000)
Total Program	\$409,137,878	\$383,843,000

Upper Snake Field Office Building

Although not specifically requesting a separate WCF appropriation, the Pacific Northwest (PN) Region is planning to replace its existing Burley, Idaho, Upper Snake Field Office building. After 59 years of continuous use by Reclamation, there are a number of challenges to keep the building in working order and comply with modern life safety codes, accessibility requirements, energy conservation mandates, and seismic structural codes. The building has been expanded, or modified, several times as needs have dictated. Some of the building condition issues include:

- Existing electrical wiring in the building is inadequate for today's technology and cannot be easily be upgraded,
- The disjunctive layout of the building prevents efficient heating and cooling
- A seismic evaluation of the office building was completed in 2002 which identified a number of structural deficiencies. This evaluation indicates a substantial cost would be experienced in order to meet current seismic standards.

¹ In the case of Spectrum Relocations, funding is also provided through proceeds generated by NTIA/Commerce.

The PN Region is planning to use WCF revenues collected from the area office's projects, activities, and customers to fund the replacement building.

Department of the Interior Assessments

Reclamation's Working Capital Fund includes support services and common services provided to Reclamation by the Department of the Interior (Department) and the National Business Center (NBC).

Below are two lists of support services and common services assessed to Reclamation through the Department's Centralized Billing² process (one for the Immediate Office of the Secretary (IOS) and one for the NBC). The activities below are included in the total revenue figures provided in the "Summarized Financial Data" table above. The list below only contains those activities provided by the Department or NBC:

FY 2010/FY 2011 DOI Assessments (Centralized Billing)

Dollars in Thousands

Immediate Office of the Secretary Portion of the Centralized Billing*	IOS/NBC Office	FY 2010	FY 2011
CPIC	Office of Budget	13.7	13.7
Travel Management Center	Office of Financial Management	15.2	15.2
Interior Collections Management System (ICMS)	Office of Property & Acquisition Management	50.6	50.6
DOI Access (HSPD12)	Office of Human Resources	57.3	57.3
SESCDP & Other Leadership Programs	DOI University	16.5	16.5
On-Line Learning	DOI University	44.7	44.7
Learning & Performance Center Mgmt	DOI University	57.3	57.3
Albuquerque Learning & Performance Center	DOI University	39.1	39.1
Denver Learning & Performance Center	DOI University	103.5	103.5
Washington Learning & Performance Center	DOI University	33.0	33.0
Enterprise Services Network (ESN)	Office of the Chief Information Officer	1,060.0	1,163.3
Web & Internal/External Communication	Office of the Chief Information Officer	37.9	37.9
Enterprise Architecture (AKA: Information Technology Architecture)	Office of the Chief Information Officer	318.8	335.7
Frequency Management Support	Office of the Chief Information Officer	81.1	81.1
IT Security	Office of the Chief Information Officer	194.8	220.1
Capital Planning	Office of the Chief Information Officer	162.2	162.2
IT Security Certification & Accreditation	Office of the Chief Information Officer	486.3	486.3
Active Directory	Office of the Chief Information Officer	64.9	88.8
Enterprise Resource Management	Office of the Chief Information Officer	37.4	37.4
NTIA Spectrum Management	Department-wide Activities	116.5	116.5
CFO Financial Statement Audit	Department-wide Activities	1,134.2	1,134.2

² The Centralized Billing is the billing mechanism used by the Department of the Interior and the National Business Center to collect funds from the bureaus for services provided by the Department and NBC as part of Department's Working Capital Fund (WCF) assessment.

FY 2010/FY 2011 DOI Assessments (Centralized Billing)			
<i>Dollars in Thousands</i>			
Immediate Office of the Secretary Portion of the Centralized Billing*	IOS/NBC Office	FY 2010	FY 2011
DOI Enterprise Geographic Information Management EGIM	Department-wide Activities	34.2	34.2
E-Government Initiatives (DOI WCF Contributions Only)	Office of Planning & Performance Mgmt	373.3	373.3
Recreation One-Stop	Office of Planning & Performance Mgmt	50.3	25.0
FOIA Appeals	Solicitor	25.7	25.7
TOTAL, Immediate Office of the Secretary Portion of the Centralized Billing:		4,608.5	4,752.6

* Numbers based on the most recent Centralized Billing dated 1/6/2010

Capital Planning and Investment Control (CPIC) Electronic Tool: This activity support capital planning duties within the Office of Budget. The CPIC Program is responsible for maintaining a sound performance-based process that tracks the progress of all major IT investments and ensures decisions are based on a set of predefined criteria regarding those investments. The Department billing methodology is based on Homeland Security Presidential Directive (HSPD) #12 logical access head count.

Travel Management Center: This program manages and oversees the Department's online travel reservations program and migration to the new Government-wide E-Travel system for initiating and completing official travel arrangements on a Department-wide basis using electronic means. The Department billing methodology is based on the total number of bureau employees per offsite location.

Interior Collections Management System (ICMS): The Interior Museum Program's Interior Collections Management System (ICMS) is a program, originally funded from bureau budgets earmarked for bureau museum collections management systems. The ICMS provides Department-wide consistency in accounting for, reporting on, and providing access to the Department's bureau museum collections for use in delivery of bureau mission and compliance activities to the American public. The Department billing methodology is based on the total of each bureau's museum collections.

Department of the Interior Access Homeland Security Presidential Directive #12 (HSPD-12): HSPD-12 established digital credential issuance capability and initial purchases of smart cards in 2005. After completion of the personal identification verification process, digital certificates are loaded onto smart cards for all employees and contractors who need them. The certificates have Department-specific profiles and meet the requirements of the Federal Common Policy Framework. The Department billing methodology is based on the HSPD-12 logical access head count.

Senior Executive Service Candidate Development Program (SESCDP) and Other Leadership Programs: The program provides for development and execution of SES Candidate Development and other leadership programs throughout the Department. The National Business Center bases its billing methodology on Department-wide FTE.

On-Line Learning: The program provides for oversight, development, and delivery of computer and web-based courses for the Department's employees. The National Business Center bases its billing methodology on Department-wide FTE.

Learning and Performance Center: The program provides for oversight, management, and operation of the Leadership and Performance Centers. The Leadership and Performance Centers provide classroom courses and development opportunities to the Department's employees. The National Business Center bases its billing methodology on Department-wide FTE.

Albuquerque Learning and Performance Center: This program provides for the operation of the Albuquerque, Learning Center, which provides classroom courses to the Department's employees located in Albuquerque, NM. The National Business Center bases its billing methodology on an average of actual usage over the previous two years.

Denver Learning and Performance Center: This program provides for the operation of the Denver Learning Center, which provides classroom courses to the Department's employees located in Denver, CO. The National Business Center bases its billing methodology on an average of actual usage over the previous two years.

Washington Learning and Performance Center: This program provides for the operation of the Washington Learning Center, which provides classroom courses to the Department's employees. The National Business Center bases its billing methodology on an average of actual usage over the previous two years.

Enterprise Services Network (ESN): The Enterprise Service Network is an integrated network which will provide access to the Internet, a Department-wide intranet, and a fully operational technical support center. The system will provide better services and a uniformly secure environment, standardized and efficient 24-7 operations, and improved technical support. ESN also facilitates the consolidation of directory services, web hosting, data warehousing, and other applications and systems. The Department billing methodology is based on the bandwidth usage and number of sites within each bureau.

Web & Internal/External Communication: This program is responsible for developing, coordinating, and implementing Department-wide WEB consolidation including the WEB policies, standards, and guidelines. It also provides oversight and technical assistance to bureaus. The Department billing methodology is based on Department-wide FTE.

Enterprise Architecture (Information Technology (IT) Architecture): The Department's Information Technology Enterprise Architecture (IEA) Program establishes a framework for its IT investments. Implementation of the IEA is mandated by the Clinger-Cohen Act, and the Department's approach has been endorsed by OMB and the Congress. An enterprise architecture is a master blueprint for systematically defining an organization's current (baseline) and desired (target) architecture, aligned with the mission of the organization. The IEA, through multiple iterations, documents business processes, the data required to accomplish those processes, applications required to manipulate and manage the required data, and the technology components needed to deliver data and applications to the business community. The Department billing methodology is based on the number of users (population).

Frequency Management Support: The Department provides radio spectrum management services for all of its bureaus as well as other Federal activities and the Insular areas, and coordinates radio policy throughout Interior. The Department billing methodology is based on the number of frequencies managed per bureau.

Information Technology (IT) Security: The IT Security Program provides policy and guidance on appropriate information assurance measures for the Department's Information Technology systems, applications, telecommunications networks, and related resources. The program develops and maintains the agency-wide security training program; tests perimeter defenses; conducts oversight of FISMA and

NIST compliance; provides coordination and oversight of certification and accreditation of IT systems; and develops policy and standards for critical infrastructure enhancements and Public/Private Key Infrastructure. The Department billing methodology is based on the HSPD-12 logical access head count.

Capital Planning: In compliance with the Clinger-Cohen Act, the Department has established an IT Capital Planning and Investment Control (CPIC) Program that is aligned with the Department's Enterprise Architecture and Strategic Plan. The CPIC Program is responsible for maintaining a sound performance-based process that tracks the progress of all major IT investments and ensures decisions are based on a set of predefined criteria regarding those investments. The Department billing methodology is based on HSPD-12 logical access head count.

Security Certification and Accreditation: The IT Security Certification and Accreditation Program provide for a Department-wide standard, as well as an independent comprehensive quality review of all of the Department's Certification and Accreditation (C&A) packages. C&A standards and templates to improve the overall quality and consistency of the Department's C&A packages are now complete. Currently the program is working on completion of implementation of OMB requirements for the protection of sensitive agency information by deploying appropriate encryption solutions and technology to remote laptops and workstations. Funds for C&A are centrally managed through the Department to develop consistent standards, tools, and establish contract vehicles for use by the Department's bureaus and offices. The Department billing methodology is based on the allocation of IT security C&A funding to bureaus and offices.

Active Directory: Active Directory is a consolidate directory service that provides the Department with an authoritative repository of security credentials. This repository provides authentication, authorization, and access services. The Department billing methodology is based on the number of seats per bureau.

Enterprise Resource Management: Enterprise Resource Management coordinates the acquisition and management of commonly used IT hardware and software products and services across the Department to best support its key missions and programs. Key goals are to align the Department's major IT investments with its enterprise architecture, improve security through more consistent and efficient products and services, and to better manage IT resources. The Department billing methodology is based on the number of seats within each bureau.

National Telecommunications and Information Administration (NTIA) Spectrum Management: NTIA, under delegated authority from the President, manages the Federal government's use of the radio spectrum. NTIA assigns frequencies to Federal users, assesses interference concerns, assures spectrum availability for future needs, and improves efficiency while minimizing costs. The Department billing methodology is based on the number of frequencies per bureau.

Chief Financial Officer Financial Statement Audit: The annual audit of the Department's financial records is necessary to meet the requirements of the Chief Financial Officers Act of 1990, provide a basis for the Government Accountability Office to determine the extent to which it may rely on the Department's audit report to support the annual audit of the government-wide financial report, assist Departmental management in assessing the effectiveness of internal controls and compliance with laws and regulations, assist the Department in determining the effectiveness of information technology related internal controls, and ensure compliance with the Federal Financial Management Improvement Act and the Federal Information Security Management Act. The Department billing methodology is based on the audit costs as outlined in the Department's current contract with KPMG.

Department of the Interior's Geographic Information Management (EGIM): Enterprise Geospatial Information Management enhances geospatial data sharing, increases operating efficiencies, and provides

cost savings across the Department. This program moved into the Department's Working Capital Fund and is funded from existing bureau budgets earmarked for EGIM. The Department billing methodology is based on the Department's ESRI Software Enterprise Licensing agreement.

E-Government Initiatives: Funds collected through this activity are for certain Government-wide e-government and lines of business initiatives that are centrally billed through the Immediate Office of the Secretary. The Department billing methodology is based on Department-wide FTE.

Recreation One-Stop: Recreation One-Stop is a partnership among the U.S. Department of the Interior, U.S. Department of Agriculture, U.S. Army Corps of Engineers, and the Smithsonian Institution aimed at providing an innovative, easy way for the public to reserve Federal recreation facilities and activities. Upon full implementation, this program will provide high-quality, easily accessible "one-stop" reservations to the public at a fair and reasonable cost, emulating commercial reservation systems and reservation/tourism industry service standards. It will provide "customer-driven" service throughout the design, implementation and operation phases focusing on meeting customers' needs. The system will provide agency user-friendly service that is responsive to agency needs and management objectives. The Department billing methodology is an equal distribution amongst the participating bureaus.

Freedom of Information Act (FOIA) Appeals: The Office of the Solicitor is responsible for eliminating the Department's current backlog of FOIA appeals, which is expected to be completed by the end of 2009. The Department billing methodology is based on the number and type of FOIA appeals in the backlog.

FY 2010/FY 2011 DOI Assessments (Centralized Billing)

Dollars in Thousands

National Business Center Portion of the Centralized Billing*	IOS/NBC Office	FY 2010	FY 2011
FPPS/Employee Express - O&M	NBC Human Resources Directorate	1,281.5	1,305.8
HR LOB W-2 Surcharge	NBC Human Resources Directorate	52.5	52.7
Cultural Resources & Events Management	NBC Administrative Operations Directorate	31.1	26.0
Partnership Schools & Commemorative Programs	NBC Administrative Operations Directorate	3.9	3.9
Financial Systems (inc. Hyperion)	NBC Financial Management Directorate	3,460.3	3,475.3
IDEAS	NBC Financial Management Directorate	592.7	595.3
Quarters Program	NBC Financial Management Directorate	6.2	5.2
Aviation Management	NBC Aviation Mgmt Directorate	269.8	266.8
TOTAL, National Business Center Portion of the Centralized Billing:		5,698.0	5,731.0

* Numbers based on the most recent Centralized Billing dated 1/6/2010

Federal Payroll and Personnel System (FPPS)/Employee Express – O&M: This activity provides Federal Payroll and Personnel System support to the bureaus. The National Business Center bases its billing methodology using a pre-established unit price per W-2 for FPPS Baseline and Employee Express.

Human Resources (HR) Line of Business (LOB) W-2 Surcharge: This activity integrates the Federal Personnel Payroll System with other HR services and systems in support of E-Gov initiatives. The

National Business Center bases its billing methodology on the W-2 detail provided for the Exhibit 300 and Exhibit 53.

Cultural Resources and Events (Executive Forums): The Cultural Resources and Events Management office host authors from academia and private industry to share ideas and stimulate discussion among attendees. The National Business Center bases its billing methodology on Department-wide FTE.

Partnership Schools (Department of the Interior's Recruitment and Outreach): This activity supports the Department's efforts to advance diversity in its work force including initiatives to recruit minorities on college campuses. Recruitment is also aimed toward students graduating from high and technical schools across the country. The National Business Center billing methodology is distributed equally amongst the participating bureaus.

Financial Systems (including Hyperion): This activity manages bureau FFS accounting system applications, including the Hyperion financial reporting system, Travel Manager, and the FFS Fixed Asset Subsystems. The National Business Center bases its billing methodology on the amount of services requested. Computer processing costs are based on SRU usage, and system administration costs are based on prior year actual cost.

Interior Department Electronic Acquisition System (IDEAS) –Procurement Desktop (PD): This activity supports hosting and production support for the Department's IDEAS procurement system. The National Business Center bases its billing methodology on the original fiscal year 2000 transfer of appropriated funds from USGS to THE DEPARTMENT'S bureaus, as well as other services requested.

Quarters Program: This activity includes the operational aspects of the Quarters Management Program for the Department, which provides rate setting, geographic market rate surveys, etc., on a nationwide basis. The National Business Center bases its billing methodology on the number of housing units per bureau.

Department of the Interiors' Aviation Services: The Aviation Management Directorate (AMD) provides oversight of Departmental aviation activities including safety, management of Department-owned aircraft, establishment of standards for all Interior aircraft facilities and aviation related personnel, technical inspections, accident investigation, and ensuring pilot currency. The National Business Center bases its billing methodology on the prior four years of actual costs as approved by the Aviation Board of Directors (ABOD).

Reclamation's Working Capital Fund includes support services provided by the Department of the Interior and the National Business Center that are specific to Reclamation usage (through fixed fee or time and materials contractual agreements). Below is a single table of such services assessed to Reclamation through the Department's Direct Billing³ process. The activities below are included in the total revenue figures provided in the "Summarized Financial Data" table above. The list below only contains those activities provided by the Department of the Interior or National Business Center:

³ The Direct Billing used whenever the product or service provided is severable and individual customer orders are used. Direct billing is used for both fixed fee and time and materials contractual arrangements. Reimbursable support agreements, government charge cards and similar contractual documents are used to establish the customer and service provider relationship. This type of billing is used for discretionary services. Bureaus and offices adjust budget requests based on their estimates of service levels required and requested through the direct billing.

FY 2010/FY 2011 DOI Assessments (Direct Billing)

Dollars in Thousands

Direct Billing Activities	IOS/NBC Office	FY 2010	FY 2011
Immediate Office of the Secretary (IOS)			
FBMS Change Orders	Financial & Business Mgmt System	180.0	180.0
Oracle Licenses & Support	Office of the Chief Information Officer	873.5	553.4
Microsoft Enterprise Licenses	Office of the Chief Information Officer	1,264.3	1,268.3
Anti-Virus Software Licenses	Office of the Chief Information Officer	1.0	170.2
Enterprise Services Network	Office of the Chief Information Officer	709.1	1,150.0
e-Mail Archiving (Cobell Litigation)	Central Services	898.0	1,078.0
FY 2010 CFO Audit	Central Services	64.0	0.0
FY 2011 CFO Audit	Central Services	0.0	173.1
Federal FSA Program	Central Services	108.3	116.4
Workers Compensation	Central Services	8,000.0	8,000.0
Unemployment	Central Services	493.0	493.0
ESRI Enterprise Licenses	Central Services	253.3	253.3
Sub-total, Direct Billing Activities for IOS:		12,844.5	13,435.7
National Business Center (NBC)			
Personnel & Payroll Systems			
Division	NBC Human Resources Directorate	157.5	35.4
HR Management Systems Division	NBC Human Resources Directorate	106.8	67.5
Enterprise Infrastructure Division	NBC Information Technology Directorate	659.8	682.2
Customer Support Services Division	NBC Information Technology Directorate	13.4	14.6
Sub-total, Direct Billing Activities for NBC:		937.5	799.7
TOTAL, DIRECT BILLING ACTIVITIES:		13,782.0	14,235.4

FY 2011 Summary of the Department's Assessments to Reclamation's Work Capital Fund:

Centralized Billing	<u>\$10,483,600</u>
Immediate Office of the Secretary	4,752,600
National Business Center	5,731,000
 Direct Billing	 <u>14,235,400</u>
Immediate Office of the Secretary	13,435,700
National Business Center	799,700
Total, FY 2011 Department of the Interior Assessments to Reclamation's Working Capital Fund	\$24,719,000

Reclamation Specific Chief Information Officer Requirements funded out of the Reclamation WCF: Reclamation's Working Capital Fund also includes support services and common services for which Reclamation's Chief Information Officer (CIO) has direct requirements:

Information Technology Initiatives

Funding for Reclamation's Information Technology program cross cuts all Reclamation appropriations. However, a significant portion of the program is funded by the Reclamation WCF, particularly E-Government, enterprise-wide, and region-wide programs. The FY 2009 budget for IT Initiatives funded through the Working Capital Fund is \$32.4 million. The FY 2010 IT Initiative budget funded through the Working Capital Fund is \$32.7 million. The 2010 IT Working Capital Fund budget includes a net program increase of \$319,362 for major IT investments.

Government wide E-Government Initiatives

Reclamation continues to participate in Government-wide initiatives. These help serve the public by providing one easy-to-access place to obtain information. Reclamation adds and maintains information and helps fund and improve procedures for uploading and accessing information. Some sites include:

- FirstGov.gov (<http://www.firstgov.gov>). This official U.S. gateway can search all Government information.
- Recreation.gov (<http://www.recreation.gov>). This site provides recreation information, including maps, facility descriptions, and activities offered at most Federal facilities.
- Volunteer.gov (<http://www.usafreedomcorps.gov/>). This site lists volunteer opportunities at Federal agencies.
- Geospatial One-Stop (<http://www.Geo-One-Stop.gov>). This site makes it easier, faster, and less expensive for all levels of government and the public to access geospatial information.

Reclamation will continue to support these activities and any additional or future E-Gov initiatives that overlap or support mission-related goals and objectives, as deemed appropriate. The following are examples of IT Investments funded through the Working Capital Fund:

Interior Enterprise Architecture

Reclamation continues to budget for the development and implementation of Interior's Enterprise Architecture and modernization blueprints, while maintaining supplemental bureau-level architecture information as required by the Clinger-Cohen Act. Reclamation continues to collaborate with Interior, participating in the Interior Business Architecture Team, Data Advisory Committee (formerly titled the Domain Architecture Team), Interior Architecture Working Group (formerly known as the Interior Architecture Workgroup), Chief Technology Officer's Team, and other ad-hoc working groups, as requested. Funding will continue Reclamation's participation in the development, maintenance, and refinement of the Interior Enterprise Architecture, and enable Reclamation to play a leading role in the development and implementation of the department-wide water resource management segment architecture, modernization framework and related blueprints.

Interior Enterprise Services Network

Reclamation is participating in the development and implementation of Interior's Enterprise Service Network. The purpose of this effort is to consolidate IT infrastructure investments that can be shared across Interior, such as points of presence on the Internet and management of data communications equipment (such as routers and circuits). Reclamation will continue to actively participate in the design and implementation phases of this initiative to ensure that mission, customer, and employee requirements are met.

IT Capital Planning and Portfolio Management

Reclamation plans to continue funding the development, documentation, implementation and certification of its IT Capital Planning and Investment Control (CPIC) process, in compliance with Interior and OMB directives. Efforts will continue to focus on incorporating CPIC processes into business practices to facilitate budgetary investment decisions and track IT system implementation and investment performance. Reclamation's Chief Information Office (CIO) also has developed a plan to incorporate GAO's IT Investment Management framework into existing processes, as discussed in the E-government Scorecard and Interior Strategic Plan. Funding needs for business case development and maintenance have been identified and increased funding will be needed to address recent OMB requirements for project management and other IT training and certification.

Reclamation has established an IT Portfolio which is used for capital planning, IT security tracking, architecture, and other IT management. Reclamation continues to refine the content of that portfolio each year as the IT environment and business requirements change. Reclamation is also improving the business processes used to manage the systems in the portfolio.

Information Technology Security

Reclamation plans to continue diligent evaluation and implementation of IT security requirements. Cyber security improvements include implementing audit recommendations related to IT security, contractor support for security studies and assessments, physical security for IT, secure communications, background investigations for IT personnel, and IT security training. Funding includes participation in Interior's IT Security Awareness training, training for IT security professionals (including several Certified Information System Security Professionals), and security training for other IT professionals. Reclamation is in the process of completing enhancements to its IT security posture as a result of a variety of system-specific IT security assessments and audits. The results of these assessments and audits are being used to address cyber security issues and to refine priorities and better organize near-term security activities.

A number of baseline security policies, directives and standards, and guidance materials have been developed and implemented at both the Reclamation and Departmental levels. These documents, along with perimeter protection hardware and software products, have enabled Reclamation to substantially reduce its vulnerability to Internet-based and other internal and external threats. Activities are focused on the mitigation of weaknesses found during the Certification and Accreditation (C&A) process, most of which are funded by the IT security portion of the IT system budgets. Additional activities will address and minimize dial-in threats, establish extranets, improve awareness and management training programs, identify internal governance processes and remediation procedures, institute broad-scope testing methodologies, and complete the C&A of new systems and those requiring re-accreditation.

Spectrum Relocation

In December 2004, the Congress passed and the President signed the Commercial Spectrum Enhancement Act (CSEA, Title II of P.L. 108-494), creating the Spectrum Relocation Fund (SRF) to streamline the relocation of federal radio communications systems from certain spectrum bands to accommodate commercial use through reimbursements from the Fund to affected agencies for relocation projects and costs. Funds have been made available to agencies following the crediting of auction receipts to the SRF in fiscal year 2007. Following the transfer of funds from the SRF to agency accounts, system relocation projects have begun. The amounts reported here (see Budget Authority located on page 6 of the "General Statement") are the agency's estimated relocation costs, as approved by the Office of Management and Budget, and as reported to the Congress by the Department of Commerce in December 2005. Funds are mandatory and will remain available until expended, and agencies will return to the SRF any amounts received in excess of actual relocation costs.

Permanent Appropriations

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION: The Permanent Appropriations include the following: Colorado River Dam Fund, Boulder Canyon Project; and four Miscellaneous Permanent Appropriations (two within the North Platte Project, Klamath Reclamation Area, and Fort Simcoe Job Corps Center).

PURPOSE: Permanent Appropriations provide for the transfer of revenues from various funds toward the construction, operation, maintenance, replacement, environmental studies, and other associated activities at various projects. The Permanent Appropriations also provide for the payment of interest to the Treasury and transfers of monies to other funds and governmental entities.

AUTHORIZATIONS: See the individual fund summaries for authorizations.

WORK PROPOSED FOR FY 2011: See the following individual writeups for details.

Colorado River Dam Fund Boulder Canyon Project

LOCATION: Southern Nevada and western Arizona.

DESCRIPTION/JUSTIFICATION: The Boulder Canyon Project Act of 1928 established the Colorado River Dam Fund and defined its uses. Revenues are derived mainly from the sale of electrical energy generated at Hoover Dam. The Hoover Dam Power Plant Act of 1984 established that all receipts would be deposited into the Fund to be available without further appropriation for payment of operations, maintenance, replacement, interest, and repayment associated with the project. The Hoover Power Plant Act of 1984 also provided for the transfer of power revenues to the Lower Colorado River Basin Development Fund.

Hoover Dam forms Lake Mead, providing flood control, river regulation, fish and wildlife benefits, irrigation, municipal and industrial water supplies for local and downstream purposes, generation of electrical energy, and major recreational activities for the southwestern United States. The powerplant provides an annual power generation of approximately 4.3 billion kilowatt hours of low cost, renewable hydropower which serves various sections of the southwest and the Nation as a whole. Maximum powerplant capacity totals 2,078 megawatts.

AUTHORIZATION: P.L. 642, Boulder Canyon Project Act, December 21, 1928; P.L. 756, The Boulder Canyon Project Adjustment Act, July 19, 1940; P.L. 98-381, The Hoover Power Plant Act of 1984, July 1984.

BUDGET AND PERFORMANCE INTEGRATION/PERFORMANCE IMPROVEMENT: The Boulder Canyon Project (BCP) budget process serves as a prime example of budget and performance integration. This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, consistent with applicable State and Federal Law in an environmentally responsible and cost-effective manner; Manage or Influence Resource Use-Hydropower; Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment; and Improve Protection of Lives, Resources, and Property.

The budget (Ten Year Operating Plan) for the Boulder Canyon Project (BCP) is developed by the Bureau of Reclamation (Reclamation) and Western Area Power Administration (WAPA) in concert with BCP power contractors. This is a collaborative process that relays information to the contractors on plans for the on-going operation of the BCP and provides a forum for discussion. The process promotes transparency and facilitates BCP customers' ability to give input into the operations of the project prior to the expenditures of significant funds on replacements, upgrades, betterments, and operation and maintenance items. It also assures that the project is being operated as efficiently and effectively as possible; and provides a mechanism to link the budget, power rate and ten-year planning process.

The Ten Year Operating Plan is a living document, allowing for adjustments if unforeseen circumstances occur. If issues (such as Quagga Mussel infestation) or opportunities for improvement and/or efficiency arise, modifications to the budget are made through consultation and collaboration with contractors. Quarterly meetings are held to review detailed financial reports, to keep

contractors abreast of new developments and technology and progress of planned work. Through this interaction with BCP customers, an excellent working relationship and level of trust has been developed.

Planning and timing of the work to be performed is essential to maintain this aging National Critical Infrastructure. Consultation during the budget development process ensures that all parties are involved in decision making with respect to approval of upgrades, betterments and operation and maintenance items operations required to ensure facility reliability and efficiency.

Due to the recent years of drought and resultant lowering lake levels, efficiency improvements are paramount and have been made using this collaborative work planning process. Examples include:

- Replacing cast steel wicket gates with stainless steel wicket gates: This results in a thinning of the wicket gate cross section and increases the servomotor stroke. This increases the total gate opening which increases capacity. It also reduces friction to flow which increases efficiency.
- Replacement of worn crown plates and wicket gate bushings: Reduces leakage through the units while motoring or shut down. It also reduces or eliminates wear plate cavitation and reduces outage time due to shear pin breakage.
- Replacement of spare seal rings: Reduces downtime and contributes to turbine efficiency.
- Low head turbine CFD and model study: This study is being conducted to establish the benefits and costs of one or more wide head turbines to deal with improved efficiency and additional capacity under low lake elevations.

In addition, the BCP has been instrumental to the Lower Colorado Region continued success in accomplishing numerous GPRA goals outlined in the Department's Strategic Plan for FY 2007 – FY 2012. Specific GPRA goals include: Provide for Access (Hydropower: Megawatts Delivered); Responsible Development (Hydropower: Forced Outage Factor); Facility Reliability (Water and Hydropower) Improve Power Generation Management to Maximize Supply (Hydropower: Unit Availability); Protect Cultural, Natural and Heritage Resources; Improve Protection of Lives, Resources, and Property; and Deliver Water.

Together with our customers, the BCP is able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment of the Lower Colorado Region's and Reclamation's primary mission to deliver water and generate power.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$24,788,000	\$24,764,000
Facility Operation	\$63,200,000	\$62,204,000
Facility Maintenance and Rehabilitation	\$10,904,000	\$6,084,000
Total Obligations	\$98,892,000	\$93,052,000
Unobligated Balance Available, Start of Year 1/	(19,750,418)	(19,750,418)
Unobligated Balance Available, End of Year	19,750,418	19,750,418
Budget Authority	\$98,892,000	\$93,052,000
Total BOR Appropriation-Permanent Indefinite	\$98,892,000	\$93,052,000
Balance, end of year	0	0
Total Revenues 2/	\$98,892,000	\$93,052,000

1/ Includes Post-retirement Benefits; Working Capital Fund; and Unapplied Upgrading Credits.

2/ Includes principal repayment (\$1,889,000 in FY 2010 and \$2,067,000 in FY 2011).

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Provides for payment of interest to the Treasury on funds advanced for construction of Hoover Dam and appurtenant project works (\$10,897,000); principal payment to the Treasury (\$2,067,000); for payments to the States of Arizona and Nevada in lieu of taxes (\$600,000); and funds transferred to the Lower Colorado River Basin Development Fund (\$11,200,000).

\$24,764,000

Facility Operations - Continues operation, preventive maintenance, and administrative support functions of the project to facilitate water and power deliveries. Includes Reclamation and Western Area Power Administration water and power operations, uprating credits, forecasting, water scheduling, hazardous materials management, river telemetry, policy/regulation, and communications. Provides guides, security, and support for visitor services. The decrease is due to lower estimates for materials and services, and a reduction in the need for Post 9/11 security, due to completion of the Hoover Dam Bypass.

62,204,000

Facilities Maintenance and Rehabilitation - Continues non-routine maintenance activities and replacements to infrastructure and structural facilities.

Continues coating of exterior penstocks to assure that the steel (including joints and pins) does not deteriorate from corrosion; replacing cast steel wicket gates with stainless steel wicket gates which will result in a thinning of the wicket gate cross section and increase the servomotor stroke (to increase the total gate opening which will increase capacity) and reduce friction to flow which will increase efficiency; replacement of worn crown plates and wicket gate bushings to reduce leakage through the units while motoring or shut down, reduce or eliminate wear plate cavitation, and reduce outage time due to shear pin breakage; purchase and replacement of spare seal rings to reduce downtime and contribute to turbine efficiency; rebuilding and replacing generator coolers which have exceeded their service life and are experiencing failures; low head turbine CFD and model study to establish the benefits and costs of one or more wide head turbines to deal with improved efficiency and additional capacity under low lake elevations; and miscellaneous minor equipment replacement. Begins and completes work on spot coating of cableway head and tail towers, for assurance that riveted steel structures and decks do not deteriorate from corrosion. Begins work to recoat spillway drum gates, assuring that the steel gates do not deteriorate from corrosion; and replacement of station service pelton turbines, which provide station power at the dam. Completes work on 300-ton powerhouse crane repairs of gearboxes, wheels and rails for proper operation, and replacement/upgrade of the microwave telemetry system. The decrease is due to change in scheduling of some Replacement and Extraordinary Maintenance items.

6,084,000

Total Obligations

\$93,052,000

Total Appropriations, Permanent Indefinite

\$93,052,000

SEE APPENDIX FOR: Obligations by Function for Operating Project

Miscellaneous Permanent Appropriations

DESCRIPTION

Miscellaneous Permanent Appropriations consist of four separate appropriations: Operation, Maintenance, and Replacement of Project Works, North Platte Project; Payments to Farmers' Irrigation District; Payments to Local Units, Klamath Reclamation Area; and Operation and Maintenance of Quarters, Fort Simcoe Job Corps Center.

FY 2011 PROGRAM

Operation, Maintenance, and Replacement of Project Works, North Platte Project (Gering and Fort Laramie, Goshen and Pathfinder Irrigation Districts), \$7,000 (P.L. 578 (66 Stat 755), July 17, 1952)

Revenues are derived from the operation of project powerplants, leasing of project grazing and farm lands, and the sale or use of town sites. These revenues are deposited in a special receipt account which is maintained exclusively for that purpose. The monies are collected in one year and disbursed in the next.

Payment to Farmers' Irrigation District (North Platte Project, Nebraska-Wyoming), \$8,000 (P.L. 85-123 (73 Stat 342), August 13, 1957)

The source is power revenues from the North Platte project. Payments are made annually to the Farmers' Irrigation District toward payment of the annual cost of carrying the Northport Irrigation District's water through the Farmers' Irrigation District canal. The monies are deposited in the Reclamation Fund and disbursed from an expenditure account.

Payments to Local Units, Klamath Reclamation Area, \$250,000

Twenty-five percent of net revenues collected during each fiscal year from the leasing of Klamath project reserved Federal lands, within the boundaries of the Lower Klamath National Wildlife Refuge and the Tule Lake National Wildlife Refuge, are to be paid annually by the Secretary to the counties in which such refuges are located. Such payments are made on a pro rata basis based upon the refuge acreage in each county. The monies are deposited in the Reclamation Fund and disbursed from an expenditure account. Payments are made each year to Klamath, Modoc, and Siskiyou Counties.

Operation and Maintenance of Quarters, Fort Simcoe, Job Corps Center, \$15,000

The source of revenue is from the use of quarters from the operation of Fort Simcoe Job Corps Center. The amount of revenue varies from year to year. The monies are deposited in a special receipt account. Funds are used for maintenance of the Job Corps Center quarters.

APPROPRIATION:

FY 2011	\$280,000
FY 2010	\$280,000

Revenue Financed Programs

LOCATION: The Revenue Financed Programs in Reclamation are located in Arizona, California, Nevada, New Mexico, Utah, and Wyoming.

DESCRIPTION/JUSTIFICATION: The Revenue Financed Programs include the following: Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund, Colorado River Storage Project. The Revenue Financed Programs fund the operation and maintenance, replacement, environmental studies, and other associated activities on projects where construction is complete and the facilities are operational and revenue producing.

AUTHORIZATION: See the individual fund summaries for authorizations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Fund / Project	FY 2010		FY 2011 Request	
	Revenues	Total Program	Revenues	Total Program
Lower Colorado River Basin Development Fund				
Colorado River Basin Project				
Navajo Generating Station - O&M	\$102,540,000	\$102,540,000	\$114,030,000	\$114,030,000
Environmental Commitments & O&M Oversight	1,600,000	1,600,000	1,670,000	1,670,000
Subtotal - Colorado River Basin Project	\$104,200,000	\$104,200,000	\$115,700,000	\$115,700,000
Arizona Water Settlement Act	135,326,000	135,326,000	68,226,000	68,226,000
Colorado River Basin Salinity Control Program (CRBSCP)				
Contributions to Title II	4,072,000	4,072,000	3,310,000	3,310,000
Contributions to USDA	6,557,000	6,557,000	6,557,000	6,557,000
Subtotal - CRBSCP	\$10,629,000	\$10,629,000	\$9,867,000	\$9,867,000
Total LCRBDF	\$250,155,000	\$250,155,000	\$193,793,000	\$193,793,000
Upper Colorado River Basin Fund				
Consumptive Use Studies	362,000	362,000	373,000	373,000
Dolores	1,053,000	1,053,000	553,000	553,000
Emergency Funds	500,000	500,000	500,000	500,000
Initial Units, Colorado River Storage Project (CRSP)				
Initial Units, CRSP	56,244,000	56,244,000	62,011,000	62,011,000
CRBSCP, Contributions to Title II	674,000	674,000	929,000	929,000
CRBSCP, Contributions to U SDA	1,157,000	1,157,000	1,157,000	1,157,000
Subtotal - Initial Units, CRSP	58,075,000	58,075,000	64,097,000	64,097,000
Quality of Water Studies	878,000	878,000	905,000	905,000
Evaluation of Existing Dams	75,000	75,000	75,000	75,000
Seedskadee Project	2,699,000	2,699,000	2,147,000	2,147,000
Total Program	\$63,642,000	\$63,642,000	\$68,650,000	\$68,650,000
Non-Federal	(555,000)	(555,000)	(715,000)	(715,000)
Total - UCRBF	\$63,087,000	\$63,087,000	\$67,935,000	\$67,935,000

Lower Colorado River Basin Development Fund Central Arizona Project

LOCATION: The Central Arizona Project (CAP) is located in central and southern Arizona, southern California, southern Nevada, western New Mexico, and southern Utah. The Navajo Participating Power Project is located in northern Arizona.

DESCRIPTION/JUSTIFICATION: The Lower Colorado River Basin Development Fund allows for the collection of revenues from the sale of surplus power to provide for CAP operations and maintenance, and to aid in the repayment of the CAP. The operation and maintenance program for the CAP covers completed portions of the project which remain a Federal responsibility; long-term environmental commitments; and interest payments to the Treasury. The water development features of the CAP include the aqueduct system and the New Waddell Dam portion of the regulatory storage division. The power development facilities include Reclamation's entitlement to 546,750 kilowatts of power from the Navajo Generating Station, which is a 2,250 megawatt coal-fired steam plant operated by the Salt River Project.

The Lower Colorado River Basin Development Fund was established to collect revenues from the CAP and to collect certain revenues generated from the Boulder Canyon and Parker-Davis Projects, along with the contemplated Pacific Northwest - Pacific Southwest Power Intertie. These revenues are available without further appropriation for the purposes defined in the Colorado River Basin Act as amended by Title I of P.L. 108-451, the Arizona Water Settlements Act. These purposes include defraying the costs of CAP operation and maintenance. The Arizona Water Settlements Act also authorizes the use of revenues that would have been returned to Treasury for repayment of the CAP construction costs to be retained in the Fund and invested. The earnings from these investments will also be retained in the Fund.

All appropriations made for construction of the CAP are to be credited to the Development Fund as advances from the general fund of the Treasury. (Justification of the funds appropriated for construction of the CAP is shown in the Water and Related Resources Appropriations section only.)

AUTHORIZATION: P.L. 90-537, The Colorado River Basin Project Act, September 30, 1968, as amended by P.L. 97-373, December 20, 1982 and P.L. 108-451, The Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Facility Operations	\$104,200,000	\$115,700,000
Total Program	\$104,200,000	\$115,700,000
Applied Revenues	(104,200,000)	(115,700,000)
Total Reclamation Allotment	\$0	\$0

OTHER INFORMATION: Under Section 205 of P.L. 108-137, the Energy and Water Appropriations Act of FY 2004, the transfer of funds to the general fund of the Treasury for project repayment was suspended for 10 years beginning December 1, 2003. This was in anticipation of enactment of the Arizona Water Settlements Act, P.L. 108-451, which was signed on December 10, 2004. P.L. 108-451 revised Section 403 of the Colorado River Basin Project Act on the “additional uses of revenue funds”. Accordingly, revenues from project repayment are retained in the Fund and available for use, beginning in January 2010 for the purpose defined in the Arizona Water Settlements Act. Additional information is provided under the Appendix for Status of Repayment of the Central Arizona Project.

WORK PROPOSED FOR FY 2011:

Facility Operations - Continues the operation and maintenance functions of the Navajo Generating Station, long-term environmental commitments, and Federal oversight of the project. The increase is due to higher costs for fuel and maintenance. **\$115,700,000**

Revenues **(115,700,000)**

Reclamation Request **\$0**

Lower Colorado River Basin Development Fund Arizona Water Settlements Act

LOCATION: Facilities and activities associated with the Arizona Water Settlements Act are located in central and southern Arizona and western New Mexico.

DESCRIPTION/ JUSTIFICATION: The Arizona Water Settlements Act (Act) resolved the water rights claims of the Gila River Indian Community and the San Xavier District of the Tohono O'odham Nation, through amendments to the Southern Arizona Water Rights Settlement Act of 1982. The Act also serves as the implementing legislation to resolve operations and repayment issues associated with the Central Arizona Project (CAP) in Arizona. The Act amended the Colorado River Basin Project Act to authorize the Lower Colorado River Basin Development Fund (Fund) to be used as the funding mechanism for all authorized components of the Act. The revenues that would have been returned to the Treasury from repayment of the CAP construction costs are now retained and invested for the purposes of the Act. Beginning January 2010, these funds will be available without further appropriation for the specified purposes identified in the Act.

The Act authorized the following activities to be funded from revenues retained in the Fund: Completion of construction of the Indian Distribution Systems and development of the New Mexico Unit of the Central Arizona Project; rehabilitation of both Indian and non-Indian portions of the San Carlos Irrigation Project; to pay annually the fixed operation, maintenance, and replacement charges associated with the delivery of Central Arizona Project water held under long-term contracts for use by Arizona Indian tribes; deposits to the Gila River Indian Community Water OM&R Trust Fund; completion of distribution systems on the Tohono O'odham Nation that were authorized under the original Southern Arizona Water Rights Settlement Act, as well as one time payment to the San Xavier District in lieu of constructing a New Farm; retirement of debt incurred by Safford, AZ, associated with construction of the Safford Wastewater Treatment Facility; the development of the Roosevelt Habitat Conservation Plan by the Salt River Project; the United States cost to meet its firming obligations; water rights reduction programs authorized in the Upper Gila River area; payment to the Gila Valley Irrigation District to construct a pipeline; and finally, to create a funding source for other future Indian Settlement in Arizona.

AUTHORIZATION: P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 97-293 - Title II, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 97-373, Amend Colorado River Basin Project Act, December 20, 1982; and P.L. 108-451, Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$75,771,000	\$60,911,000
Facility Operations	59,555,000	7,315,000
Total Program	\$135,326,000	\$68,226,000
LCRBDF – AWSA Revenues	(135,326,000)	(68,226,000)
Total Reclamation Allotment	\$0	\$0

Arizona Water Settlements Act Requested Funds

Division	FY 2010 Water and Related Resources	FY 2010 Arizona Water Settlements Act	FY 2011 Water and Related Resources	FY 2011 Arizona Water Settlements Act
GRIC SCIP Rehab	\$0	\$10,000,000	\$0	\$15,000,000
GRIC PMIP	4,397,000	10,000,000	0	12,500,000
GRIC OM&R Trust Fund	0	53,000,000	0	0
SCIDD Lining	1,328,000	7,000,000	0	7,000,000
San Carlos CAP- IDD	1,876,000	1,100,000	0	5,593,000
SAWRSA Distribution System	2,960,000	2,319,000	0	5,375,000
Other Southern Arizona Water Rights Settlement Act Costs	99,000	2,000,000	0	2,000,000
San Xavier Buyout	0	19,800,000	0	0
Safford Loan	0	1,400,000	0	1,400,000
Salt River Project Habitat Conservation Plan	0	2,000,000	0	2,000,000
Environmental Compliance	0	500,000	0	600,000
Firming Costs	0	2,500,000	0	2,500,000
Gila Valley Irrigation District	0	16,752,000	0	0
Upper Valley Gila Rights Reduction	0	0	0	6,000,000
Reclamation Oversight	0	400,000	0	400,000
Other CAP IDD Systems	2,245,000	0	0	543,000
Fixed CAP OM&R for Arizona Tribes		6,555,000	0	7,315,000
Total	\$12,905,000	\$135,326,000	\$0	\$68,226,000

Note: CAP = Central Arizona Project, GRIC = Gila River Indian Community, IDD = Indian Distribution Division, OM&R = Operations, Maintenance and Repair, PMIP = Pima-Maricopa Irrigation Project, SAWRSA = Southern Arizona Water Rights Settlement Act, SCIDD = San Carlos Irrigation and Drainage District, SCIP = San Carlos Irrigation Project

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

GRIC SCIP Rehab & GRIC P-MIP - The Gila River Indian Community developed a Master Plan that identified approximately 146,000 agricultural acres that it plans to rehabilitate and/or develop. The 146,000 acres is broken down by 50,000 acres that are on the reservation within the San Carlos Irrigation Project (SCIP) and approximately 96,000 acres outside SCIP, which was designated as Pima-Maricopa Irrigation Project (P-MIP) lands and funded under the authority of the Indian Distribution Division of the Central Arizona Project. In 1994, Reclamation and the Community began providing funding under CAP for design and construction of the P-MIP components. Pursuant to the Arizona Water Settlements Act, in 2010, Reclamation will begin providing funding for rehabilitation of the SCIP works.

The Pima Canal (Reaches BW-1A and BW-1B) is a joint works canal that will convey water from the turnout on the CAP aqueduct to the reservation, and will be the main water supply source for both projects (SCIP and P-MIP) when completed. As a joint works facility, the cost to construct the Pima Canal and its appurtenances will be shared by both P-MIP (CAP) and SCIP (Arizona Water Settlements Act). The Community will continue program administration for all the tribal contractor programs, continue construction for the Pima Feeder canal lining and chute structure.

GRIC SCIP Rehab	\$15,000,000
GRIP PMIP	<u>12,500,000</u>
	27,500,000

San Carlos Irrigation and Drainage District Lining - The San Carlos Irrigation and Drainage District will continue design, environmental clearance, and begin construction on the lining and rehabilitation of the non-Indian features of the San Carlos Irrigation Project. 7,000,000

San Carlos Apache Tribe, Central Arizona Project-Indian Distribution Division - Begin project designs of a Black River Diversion and Conveyance System project configuration. Designs will focus on the Black River diversion dam, pumping plant, and pipeline specifications for the diversion of 12,700 acre-feet annually. Continue data collection, investigatory drilling activities, aerial surveys, develop/refine geologic and topographic maps. Continue National Environmental Policy Act activities (Environmental Impact Statement) and cultural resource surveys and mitigation requirements. 5,593,000

Southern Arizona Water Rights Settlement Act Distribution System CAP IDD - The authorized San Xavier Cooperative Farm extension will be constructed in two phases to allow the efficient development of farm operations as the farm is expanded. Phase I of the extension will include about 350 acres of land adjacent to the lands at the south end of the farm. This extension will be identical to the configuration of the farm rehabilitation and is in close proximity to the rest of the farm making logistics much easier for the San Xavier Cooperative Farm to manage. Phase II will be further south and extend several miles. The land is more uneven and will require a different type of irrigation. Continue construction of Phase I of the Farm extension. 5,375,000

Other Southern Arizona Water Rights Settlement Act Costs - Reclamation will enter into one or more P.L. 93-638 agreements with the Tohono O'odham Nation or one of its districts for the following activities:

San Xavier District Water Management Plan - Continue development of the San Xavier Water Management Plan to provide for reasonable recordkeeping of water use on the San Xavier District, including provisions for all groundwater withdrawals from non-exempt wells and provide for underground water storage and recovery projects. Continue developing the framework of a new groundwater model for monitoring the affects of groundwater usage as well

as recharge. Continue installation of groundwater monitoring wells at strategic locations across the District. 200,000

San Xavier Groundwater Monitoring Program - Complete development of program that allows collection, storage and interpretation of groundwater quality information. 140,000

Schuk Toak Water Management Plan - The Tohono O'odham Nation (TON) will continue to develop the framework of a new groundwater model for monitoring the affects of groundwater usage as well as recharge. The TON will complete development of the Schuk Toak Water Management Plan. The TON will complete installation of groundwater monitoring wells at strategic locations across the eastern Schuk Toak District. 157,000

Schuk Toak Groundwater Monitoring Program - Complete development of program that allows collection, storage, and interpretation of groundwater quality information. 110,000

Tohono O'odham Water Resources Study - The TON will begin contracts for five new groundwater monitoring wells. The TON will continue to assess groundwater conditions throughout the reservation and continue development of two new groundwater models. The TON's water resources staff will continue to provide primary data collection activities and groundwater model development under the provisions of a P.L. 93-638 agreement. Complete calibration of existing groundwater models based on data collected in existing monitoring wells; Completion of the Tohono O'odham Nation's water resources study will determine the availability and suitability of water resources within the Nation's reservation, but outside the Tucson Active Management Area (AMA). 1,228,000

ASARCO Land Exchange Study - The Secretary will complete its analysis to determine the feasibility of executing a land exchange agreement with the landowners of the Mission Complex mine on the south end of the San Xavier District. Complete development of a data base of potential land for exchange and developing a legal strategy to affect the land exchange. 165,000

Total Other SWARSA Costs: 2,000,000

Safford Loan – The Secretary is authorized to retire the debt incurred by city of Safford Arizona for costs associated with the construction of the Safford Wastewater Treatment Facility. 1,400,000

Salt River Project Habitat Conservation Plan - In 2002 the Salt River Project developed the Roosevelt Lake Habitat Conservation Plan and received a Section 10 permit from the Fish and Wildlife Service to cover all operations of Roosevelt Dam and Lake. Salt River Project received coverage for the endangered southwestern willow flycatcher, the endangered Yuma clapper rail, the bald eagle (now de-listed), and the yellow-billed cuckoo. Funding was provided by the Salt River Project to manage and acquire potentially suitable or occupied habitat, to survey for flycatchers and cuckoos on newly acquired property and at Roosevelt Lake, to monitor establishment of riparian habitat at Roosevelt Lake, to staff monitor existing properties on the Gila River near Safford and on the lower San Pedro and Verde Rivers, to provide helicopter support to survey for bald eagles in Arizona, and to continue the development of replacement habitat at Rock House Farm on the Salt River. The funding was originally provided by the Salt River Project and is authorized to be reimbursed on a scheduled basis by the Act. 2,000,000

Environmental Compliance - The Secretary is directed to carry out all necessary environmental compliance required by Federal law in implementing the Arizona Water Settlements Act. Funding will be used to carry out all required environmental compliance activities. Funding increased because this is the first entire fiscal year which funds become available under the AWSA. 600,000

Firming Costs - The Secretary is required to firm 28,200 acre-feet of non-Indian agricultural priority Central Arizona Project water reallocated to the Tohono O'odham Nation and 8,724 acre-feet of Central Arizona Project non-Indian agricultural priority water to the extent such water is reallocated to Indian tribes under the terms of the Arizona Water Settlements Act. Funds will be used to purchase, if available, and store excess Central Arizona Project water beginning in 2010 in a State of Arizona approved Recharge Facility in order to accrue long-term groundwater credits under a Water Storage Permit. These credits will be used, as needed, to meet delivery obligations during times of shortage. It is expected that it will cost approximately \$100 per acre-foot to buy the water and store it in the ground. It is anticipated that several hundred thousand acre-feet will eventually be required. Funds may also be used to increase the amount of groundwater storage credits being accrued using the 28,200 acre feet per year of Southern Arizona Water Rights Settlement Act effluent which is currently accruing 6,000 acre-feet per year of credits. 2,500,000

Upper Valley Gila Rights Reduction - In order to assist in reducing the total water demand for irrigation use in the upper valley of the Gila River, Section 211(a)(1) of AWSA requires the Secretary to provide funds to the Gila Valley Irrigation District and the Franklin Irrigation District (Districts) for the acquisition of decreed water rights and the extinguishment of those rights to decrease demands on the Gila River, or severance and transfer of those rights to the San Carlos Irrigation Project for the benefit of the Gila River Indian Community and the San Carlos Irrigation and Drainage District in accordance with applicable law. The funds provided by the Secretary for this purpose is pursuant to Section 214(b)(1) of AWSA. 6,000,000

Reclamation Oversight - Reclamation was given the responsibility to provide oversight for the construction projects authorized under section 203 of the Act. These construction projects are the rehabilitation of the Indian and non-Indian components of the San Carlos Irrigation Project. Reclamation's cost to oversight, administer, and distribute funding from the Fund is also provided for in the Act. 400,000

Other CAP IDD Systems - The Tonto Apache Tribe will continue to work with other water users to develop a reliable municipal source on reservation. The Yavapai Apache Tribe will begin project designs and NEPA compliance activities and complete evaluation of alternatives. 543,000

Subtotal, Water and Energy Management and Development **\$60,911,000**

Facility Operations - Payment of Fixed OM&R Costs - Section 107 (a) of the Arizona Water Settlements Act authorizes the Secretary to “pay annually the fixed operation, maintenance, and replacement charges associated with the delivery of Central Arizona Project water held under long-term contracts for use by Arizona Indian tribes. The current total estimated amount of water anticipated to be delivered to Arizona tribes for use on their respective reservations in 2011 is approximately 95,000 acre-feet. The currently published fixed component of the Federal rate for water in 2011 is \$77 per acre-foot.

7,315,000

Subtotal, Facility Operations **\$7,315,000**

Revenues **(\$68,226,000)**

Reclamation Request **\$0**

SEE APPENDIX FOR: Status of NEPA Compliance

**Upper Colorado River Basin Fund
Colorado River Storage Project
Revenues**

LOCATION: The Colorado River Storage Project (CRSP) is located in northern Arizona, western Colorado, northwestern New Mexico, eastern Utah, and southwestern Wyoming.

DESCRIPTION/JUSTIFICATION: The Upper Colorado River Basin Fund provides for the operation and maintenance and related activities of the Colorado River Storage Project. Revenues are collected from the sale of power and storage water and are deposited in the Basin Fund. The components in this fund include: the four Initial Units (Glen Canyon Dam, Reservoir and Powerplant; Wayne N. Aspinall Storage Unit Dams, Reservoirs, and Powerplants; Flaming Gorge Dam, Reservoir, and Powerplant; and Navajo Dam and Reservoir), Consumptive Use Studies, Emergency Funds, Quality of Water Studies, Safety Examination of Existing Dams, the Seedskaadee Project, salinity cost-share projects, and power features of the Dolores Project.

Special studies being performed with revenues include: endangered fish studies related to the Recovery Implementation Program, the Wayne N. Aspinall Environmental Impact Statement, Glen Canyon Long Term Environmental Program Environmental Impact Statement and the Glen Canyon Adaptive Management Program authorized by P.L. 102-575.

AUTHORIZATION: P.L. 84-485, The Colorado River Storage Project Act, April 11, 1956; P.L. 87-590, Frypan-Arkansas Project Act, August 16, 1962; P.L. 90-537, The Colorado River Basin Project Act, September 30, 1968; Grand Canyon Protection Act, Title XVIII of P.L. 102-575, October 30, 1992; P.L. 104-127, Federal Agriculture Improvement and Reform Act, April 4, 1996; and P.L. 106-392 Upper Colorado and San Juan River Basins Endangered Species Recovery Programs, October 30, 2000.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$3,071,000	\$3,364,000
Land Management and Development	589,000	604,000
Fish & Wildlife Management and Development	17,696,000	18,305,000
Facility Operations	29,063,000	29,213,000
Facility Maintenance and Rehabilitation	13,223,000	17,164,000
Total Program	\$63,642,000	\$68,650,000
Revenues	(63,087,000)	(67,935,000)
Non Federal	(555,000)	(715,000)
Total Reclamation Allotment	\$0	\$0

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues compliance with P.L. 104-127 authorizing cost sharing in lieu of repayment for the Salinity Program. \$2,086,000

Provide continued support for the Quality of Water and Consumptive Use Studies.
1,278,000

Subtotal, Water and Energy Management and Development **\$3,364,000**

Land Management and Development - Continues land resources management and general liaison activities with land managing entities, Native Americans, other cooperating agencies, the public, and special interest groups. **604,000**

Fish and Wildlife Management and Development -

Initial Units – Continues work on environmental impact statement for Aspinall Environmental Impact Statement.

676,000

Support is provided for the endangered fish studies which are part of the Recovery Implementation Programs for the Colorado and San Juan Rivers.

7,582,000

Glen Canyon Adaptive Management Program – Continues monitoring and research associated with cultural, physical, biological, recreation and socioeconomic resources. Continues program administration and the participation of affected Native American tribes. Continues scientific investigations managed by the Grand Canyon Monitoring and Research Center. Continues experimentation using Glen Canyon Dam releases and other management actions provides increased understanding on how best to operate Glen Canyon Dam to meet statutory purposes.

The FY 2011 budget presented below represents the costs for the overall AMP funded by power revenues. With respect to the experimental flow research, if hydrologic conditions preclude conducting these experiments, expenditure of these funds will be deferred to subsequent years.

U.S. Geological Survey/Grand Canyon Monitoring and Research Center	8,261,000
U.S. Bureau of Reclamation	<u>1,786,000</u>
Total Adaptive Management Program	10,047,000

Subtotal, Fish and Wildlife Management and Development
18,305,000

Facility Operations – Continues activities to ensure the continued operation and routine maintenance of the Initial Units, Seedskadee, and Dolores power facilities and include the review of operating criteria and maintenance work associated with the operation of the projects. Continues to determine reservoir releases and to allow delivery of water.

29,213,000

Non-Federal - The State of Wyoming for Fontenelle Dam and Reservoir. (700,000)

Farmington Power Operations of Farmington, NM for the Navajo Dam and Reservoir.

(15,000)

Subtotal, Facility Operations

28,498,000

Facilities Maintenance and Rehabilitation - Continues extraordinary maintenance and replacement of items associated with dams, reservoirs, and powerplants for the Initial Units and extraordinary maintenance and replacement of items associated with like features for the Seedskadee and Dolores Projects. Includes purchase of heavy equipment and vehicles at each of the powerplants; replacement of the turbine runners miscellaneous replacements and extraordinary maintenance at Glen Canyon and Blue Mesa powerplants.

16,589,000

Safety Examination of Existing Dams - Continues activities for the Initial Units.

75,000

Emergency Funds - Continues funding of Initial Units activities which may be necessary to ensure continuous delivery of benefits in the event of an unusual or emergency situation. 500,000

Subtotal, Facility Maintenance and Rehabilitation

\$17,164,000

Revenues

(\$67,935,000)

Reclamation Request

\$0

Appropriations Language for FY 2011

The Department of the Interior Bureau of Reclamation

The following appropriations shall be expended to execute authorized function of the Bureau of Reclamation:

WATER AND RELATED RESOURCES (including transfers of funds)

For management, development, and restoration of water and related natural resources and for related activities, including the operation, maintenance, and rehabilitation of reclamation and other facilities, participation in fulfilling related Federal responsibilities to Native Americans, and related grants to, and cooperative and other agreements with, State and local governments, federally recognized Indian tribes, and others, [~~\$893,125,000~~] \$913,582,000, to remain available until expended, of which [~~\$53,240,000~~] \$11,746,000 shall be available for transfer to the Upper Colorado River Basin Fund and [~~\$17,936,000~~] \$8,627,000 shall be available for transfer to the Lower Colorado River Basin Development Fund; of which such amounts as may be necessary may be advanced to the Colorado River Dam Fund; [**of which not more than \$500,000 is**] and for high priority projects which shall be carried out by the Youth Conservation Corps, as authorized by 16 U.S.C. 1706: *Provided*, That such transfers may be increased or decreased within the overall appropriation under this heading: *Provided further*, That of the total appropriated, the amount for program activities that can be financed by the Reclamation Fund or the Bureau of Reclamation special fee account established by 16 U.S.C. 4601-6a(i) shall be derived from that Fund or account: *Provided further*, That funds contributed under 43 U.S.C. 395 are available until expended for the purposes for which contributed: *Provided further*, That funds advanced under 43 U.S.C. 397a shall be credited to this account and are available until expended for the same purposes as the sums appropriated under this heading: *Provided further*, That of the amounts provided herein, funds may be used for high priority projects which shall be carried out by the Youth Conservation Corps, as authorized by 16 U.S.C. 1706. [**That \$3,500,000 of the funds appropriated under this heading shall be deposited in the San Gabriel Basin Restoration Fund established by section 110 of title I of appendix D of Public Law 106-554: *Provided further*, That \$5,000,000 of the funds appropriated under this heading shall be available for the 'Power Program Services' to implement the Bureau of Reclamation's hydropower facilities installations identified under section 1834 of the Energy Policy Act of 2005: *Provided further*, That the funds provided herein for the St. Mary Storage Unit facilities, Milk River Project, Montana, shall be used on a nonreimbursible basis: *Provided further*, That funds available for expenditure for the Departmental Irrigation Drainage Program may be expended by the Bureau of Reclamation for site remediation on a nonreimbursable basis.**] (*Energy and Water Development and Related Agencies Appropriations Act, 2010.*)

CALIFORNIA BAY-DELTA RESTORATION (including transfers of funds)

For carrying out activities authorized by the Water Supply, Reliability, and Environmental Improvement Act, consistent with plans to be approved by the Secretary of the Interior, **[\$31,000,000]** \$40,000,000, to remain available until expended, of which such amounts as may be necessary to carry out such activities may be transferred to appropriate accounts of other participating Federal agencies to carry out authorized purposes: *Provided*, That funds appropriated herein may be used for the Federal share of the costs of CALFED Program management: *Provided further*, That the use of any funds provided to the California Bay-Delta Authority for program-wide management and oversight activities shall be subject to the approval of the Secretary of the Interior: *Provided further*, That CALFED implementation shall be carried out in a balanced manner with clear performance measures demonstrating concurrent progress in achieving the goals and objectives of the Program. (*Energy and Water Development and Related Agencies Appropriations Act, 2010.*)

POLICY AND ADMINISTRATION [(including transfers of funds)]

For necessary expenses of policy, administration, and related functions in the office of the Commissioner, the Denver office, and offices in the five regions of the Bureau of Reclamation, to remain available until expended, **[\$61,200,000]** \$61,200,000, to be derived from the Reclamation Fund and be nonreimbursable as provided in 43 U.S.C. 377: *Provided*, That no part of any other appropriation in this Act shall be available for activities or functions budgeted as policy and administration expenses. (*Energy and Water Development and Related Agencies Appropriations Act, 2010.*)

CENTRAL VALLEY PROJECT RESTORATION FUND

For carrying out the programs, projects, plans, and habitat restoration, improvement, and acquisition provisions of the Central Valley Project Improvement Act, **[\$35,358,000]** \$49,915,000, to be derived from such sums as may be collected in the Central Valley Project Restoration Fund pursuant to sections 3407(d), 3404(c)(3) and 3405(f) of Public Law 102-575, to remain available until expended: *Provided*, That the Bureau of Reclamation is directed to assess and collect the full amount of the additional mitigation and restoration payments authorized by section 3407(d) of Public Law 102-575: *Provided further*, That none of the funds made available under this heading may be used for the acquisition or leasing of water for in-stream purposes if the water is already committed to in-stream purposes by a court adopted decree or order. (*Energy and Water Development and Related Agencies Appropriations Act, 2009.*)

ADMINISTRATIVE PROVISION

Appropriations for the Bureau of Reclamation shall be available for purchase of not to exceed 5 passenger motor vehicles, which are for replacement only. (*Energy and Water Development and Related Agencies Appropriations Act, 2009.*)

GENERAL PROVISIONS DEPARTMENT OF THE INTERIOR

[Sec. 201. (a) None of the funds provided in title II of this Act for Water and Related Resources, or provided by previous appropriations Acts to the agencies or entities funded in title II of this Act for Water and Related Resources that remain available for obligation or expenditure in fiscal year 2010, shall be available for obligation or expenditure through a reprogramming of funds that--

- (1) initiates or creates a new program, project, or activity;**
- (2) eliminates a program, project, or activity;**
- (3) increases funds for any program, project, or activity for which funds have been denied or restricted by this Act, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate;**
- (4) restarts or resumes any program, project or activity for which funds are not provided in this Act, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate;**
- (5) transfers funds in excess of the following limits, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate:**
 - (A) 15 percent for any program, project or activity for which \$2,000,000 or more is available at the beginning of the fiscal year;**
 - or**
 - (B) \$300,000 for any program, project or activity for which less than \$2,000,000 is available at the beginning of the fiscal year;**
- (6) transfers more than \$500,000 from either the Facilities Operation, Maintenance, and Rehabilitation category or the Resources Management and Development category to any program, project, or activity in the other category, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate; or**
- (7) transfers, where necessary to discharge legal obligations of the Bureau of Reclamation, more than \$5,000,000 to provide adequate funds for settled contractor claims, increased contractor earnings due to accelerated rates of operations, and real estate deficiency judgments, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate.**

(b) Subsection (a)(5) shall not apply to any transfer of funds within the Facilities Operation, Maintenance, and Rehabilitation category.

(c) For purposes of this section, the term `transfer' means any movement of funds into or out of a program, project, or activity.

(d) The Bureau of Reclamation shall submit reports on a quarterly basis to the Committees on Appropriations of the House of Representatives and the Senate detailing all the funds reprogrammed between programs, projects, activities, or categories of funding. The first quarterly report shall be submitted not later than 60 days after the date of enactment of this Act.]

Sec. **[202]201.** (a) None of the funds appropriated or otherwise made available by this Act may be used to determine the final point of discharge for the interceptor drain for the San Luis Unit until development by the Secretary of the Interior and the State of California of a plan, which shall conform to the water quality standards of the State of California as approved by the Administrator of the Environmental Protection Agency, to minimize any detrimental effect of the San Luis drainage waters.

(b) The costs of the Kesterson Reservoir Cleanup Program and the costs of the San Joaquin Valley Drainage Program shall be classified by the Secretary of the Interior as reimbursable or nonreimbursable and collected until fully repaid pursuant to the `Cleanup Program-Alternative Repayment Plan' and the `SJVDP-Alternative Repayment Plan' described in the report entitled `Repayment Report, Kesterson Reservoir Cleanup Program and San Joaquin Valley Drainage Program, February 1995', prepared by the Department of the Interior, Bureau of Reclamation. Any future obligations of funds by the United States relating to, or providing for, drainage service or drainage studies for the San Luis Unit shall be fully reimbursable by San Luis Unit beneficiaries of such service or studies pursuant to Federal reclamation law.

[Sec. 203. None of the funds appropriated or otherwise made available by this or any other Act may be used to pay the salaries and expenses of personnel to purchase or lease water in the Middle Rio Grande or the Carlsbad Projects in New Mexico unless said purchase or lease is in compliance with the purchase requirements of section 202 of Public Law 106-60.]

[Sec. 204. Funds under this title for Drought Emergency Assistance shall be made available primarily for leasing of water for specified drought related purposes from willing lessors, in compliance with existing State laws and administered under State water priority allocation.]

[Sec. 205. Section 9 of the Fort Peck Reservation Rural Water System Act of 2000 (Public Law 106-382; 114 Stat. 1457) is amended by striking `over a period of 10 fiscal years' each place it appears in subsections (a)(1) and (b) and inserting `through fiscal year 2015'.]

[Sec. 206. Section 208(a) of the Energy and Water Development Appropriations Act, 2006 (Public Law 109-103; 119 Stat. 2268), is amended--

(1) in paragraph (1)--

(A) by redesignating clauses (i) through (iv) of subparagraph (B) as subclauses (I) through (IV), respectively, and indenting the subclauses appropriately;

- (B) by redesignating subparagraphs (A) and (B) as clauses (i) and (ii), respectively, and indenting the clauses appropriately;
- (C) by striking `(a)(1) Using' and inserting the following:

`(a) Action by Secretary-

`(1) PROVISION OF FUNDS-

`(A) IN GENERAL- Using';

(D) in subparagraph (A) (as so redesignated)--

(i) in the matter preceding clause (i) (as so redesignated), by inserting `or the National Fish and Wildlife Foundation' after `University of Nevada';

(ii) in clause (ii)(IV) (as so redesignated), by striking the period at the end and inserting `; and'; and

(iii) by adding at the end the following:

`(iii) to design and implement conservation and stewardship measures to address impacts from activities carried out--

`(I) under clause (i); and

`(II) in conjunction with willing landowners.'; and

(E) by adding at the end the following:

`(B) NATIONAL FISH AND WILDLIFE FOUNDATION-

`(i) DATE OF PROVISION- The Secretary shall provide funds to the National Fish and Wildlife Foundation pursuant to subparagraph (A) in an advance payment of the available amount--

`(I) on the date of enactment of the Energy and Water Development and Related Agencies Appropriations Act, 2010; or

`(II) as soon as practicable after that date of enactment.

`(ii) REQUIREMENTS-

`(I) IN GENERAL- Except as provided in subclause (II), the funds provided under clause (i) shall be subject to the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3701 et seq.), in accordance with section 10(b)(1) of that Act (16 U.S.C. 3709(b)(1)).

`(II) EXCEPTIONS- Sections 4(e) and 10(b)(2) of the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3703(e), 3709(b)(2)), and the provision of subsection (c)(2) of section 4 of that Act (16 U.S.C. 3703) relating to subsection (e) of that section, shall not apply to the funds provided under clause (i).'; and

(2) in paragraph (2)--

(A) in the matter preceding subparagraph (A), by striking

`paragraph (1)(A)' and all that follows through `beneficial to--' and inserting `paragraph (1)(A)(i), the University of Nevada or the National Fish and Wildlife Foundation shall make acquisitions that

the University or the Foundation determines to be the most beneficial to--'; and
(B) in subparagraph (A), by striking `paragraph (1)(B)' and inserting `paragraph (1)(A)(ii)'.

[Sec. 207. Section 2507(b) of the Farm Security and Rural Investment Act of 2002 (43 U.S.C. 2211 note; Public Law 107-171) is amended--

- (1) in paragraph (1), by striking `or' at the end;
- (2) in paragraph (2), by striking the period at the end and inserting `; and';
and
- (3) by adding at the end the following:
` (3) for efforts consistent with researching, supporting, and conserving fish, wildlife, plant, and habitat resources in the Walker River Basin.']

[Sec. 208. (a) Of the amounts made available under section 2507 of the Farm Security and Rural Investment Act of 2002 (43 U.S.C. 2211 note; Public Law 107-171), the Secretary of the Interior, acting through the Commissioner of Reclamation, shall--

- (1) provide, subject to subsection (b), \$66,200,000 to establish the Walker Basin Restoration Program for the primary purpose of restoring and maintaining Walker Lake, a natural desert terminal lake in the State of Nevada, consistent with protection of the ecological health of the Walker River and the riparian and watershed resources of the West, East, and Main Walker Rivers; and
- (2) allocate--
 - (A) acting through a nonprofit conservation organization that is acting in consultation with the Truckee Meadows Water Authority, \$2,000,000, to remain available until expended, for--
 - (i) the acquisition of land surrounding Independence Lake;
and
 - (ii) protection of the native fishery and water quality of Independence Lake, as determined by the nonprofit conservation organization;
 - (B) \$5,000,000 to provide grants of equal amounts to the State of Nevada, the State of California, the Truckee Meadows Water Authority, the Pyramid Lake Paiute Tribe, and the Federal Watermaster of the Truckee River to implement the Truckee-Carson-Pyramid Lake Water Rights Settlement Act (Public Law 101-618; 104 Stat. 3294);
 - (C) \$1,500,000, to be divided equally by the city of Fernley, Nevada, and the Pyramid Lake Paiute Tribe, for joint planning and development activities for water, wastewater, and sewer facilities;
 - (D) \$1,000,000 to the United States Geological Survey to design and implement, in consultation and cooperation with other Federal departments and agencies, State and tribal governments, and other water management and conservation organizations, a water monitoring program for the Walker River Basin; and

(E) \$45,000,000 to implement the 1996 Truckee River Water Quality Settlement Agreement by acquiring water rights for the benefit of the Truckee River and Pyramid Lake.

(b)(1) The amount made available under subsection (a)(1) shall be--

(A) used, consistent with the primary purpose set forth in subsection (a)(1), to support efforts to preserve Walker Lake while protecting agricultural, environmental, and habitat interests in the Walker River Basin; and

(B) allocated as follows:

(i) \$25,000,000 to the Walker River Irrigation District, acting in accordance with an agreement between that District and the National Fish and Wildlife Foundation--

(I) to administer and manage a 3-year water leasing demonstration program in the Walker River Basin to increase Walker Lake inflows; and

(II) for use in obtaining information regarding the establishment, budget, and scope of a longer-term leasing program.

(ii) \$25,000,000 to advance the acquisition of water and related interests from willing sellers authorized by section 208(a)(1)(A)(i) of the Energy and Water Development Appropriations Act, 2006 (Public Law 109-103; 119 Stat. 2268).

(iii) \$1,000,000 for activities relating to the exercise of acquired option agreements and implementation of the water leasing demonstration program, including but not limited to the pursuit of change applications, approvals, and agreements pertaining to the exercise of water rights and leases acquired under the program.

(iv) \$10,000,000 for associated conservation and stewardship activities, including water conservation and management, watershed planning, land stewardship, habitat restoration, and the establishment of a local, nonprofit entity to hold and exercise water rights acquired by, and to achieve the purposes of, the Walker Basin Restoration Program.

(v) \$5,000,000 to the University of Nevada, Reno, and the Desert Research Institute--

(I) for additional research to supplement the water rights research conducted under section 208(a)(1)(A)(ii) of the Energy and Water Development Appropriations Act, 2006 (Public Law 109-103; 119 Stat. 2268);

(II) to conduct an annual evaluation of the results of the activities carried out under clauses (i) and (ii); and

(III) to support and provide information to the programs described in this subparagraph and related acquisition and stewardship initiatives to preserve Walker Lake and protect agricultural, environmental, and habitat interests in the Walker River Basin.

(vi) \$200,000 to support alternative crops and alternative agricultural cooperatives programs in Lyon and Mineral Counties,

Nevada, that promote water conservation in the Walker River Basin.

(2)(A) The amount made available under subsection (a)(1) shall be provided to the National Fish and Wildlife Foundation--

(i) in an advance payment of the entire amount--

(I) on the date of enactment of this Act; or

(II) as soon as practicable after that date of enactment; and

(ii) except as provided in subparagraph (B), subject to the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3701 et seq.), in accordance with section 10(b)(1) of that Act (16 U.S.C. 3709(b)(1)).

(B) Sections 4(e) and 10(b)(2) of the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3703(e), 3709(b)(2)), and the provision of subsection (c)(2) of section 4 of that Act (16 U.S.C. 3703) relating to subsection (e) of that section, shall not apply to the amount made available under subsection (a)(1).]

[Sec. 209. Notwithstanding the provisions of section 11(c) of Public Law 89-108, as amended by section 9 of Public Law 99-294, the Commissioner is directed to modify the April 9, 2002, Grant Agreement Between Bureau of Reclamation and North Dakota Natural Resources Trust to provide funding for the Trust to continue its investment program/Agreement No. 02FG601633 to authorize the North Dakota Natural Resources Trust Board of Directors to expend all or any portion of the funding allocation received pursuant to section 11(a)(2)(B) of the Dakota Water Resources Act of 2000 for the purpose of operations of the Natural Resource Trust whether such amounts are principal or received as investment income: *Provided*, That operational expenses that may be funded from the principal allocation shall not exceed 105 percent of the previous fiscal year's operating costs: *Provided further*, That the Commissioner of Reclamation is authorized to include in such modified agreement with the Trust authorized under this section appropriate provisions regarding the repayment of any funds that constitute principal from the Trust Funds.

Sec. 210. Title I of Public Law 108-361 is amended by striking '2010' wherever it appears and inserting '2014' in lieu thereof.

Sec. 211. (a) Section 3405(a)(1)(M) of Public Law 102-575 (106 Stat. 4709) is amended by striking 'countries' and inserting 'counties'.

(b) A transfer of water between a Friant Division contractor and a south-of-Delta CVP agricultural water service contractor, approved during a two-year period beginning on the date of enactment of this Act shall, be deemed to meet the conditions set forth in subparagraphs (A) and (I) of section 3405(a)(1) of Public Law 102-575 (106 Stat. 4709) if the transfer under this clause--

(1) does not interfere with the San Joaquin River Restoration Settlement Act (part I of subtitle A of title X of Public Law 111-11; 123 Stat. 1349) (including the priorities described in section 10004(a)(4)(B) of that Act relating to implementation of paragraph 16 of the Settlement), and the Settlement (as defined in section 10003 of that Act); and

(2) is completed by September 30, 2012.

(c) As soon as practicable after the date of enactment of this Act, the Secretary of the Interior, acting through the Director of the United States Fish and Wildlife Service, shall revise, finalize, and implement the applicable draft recovery plan for the Giant Garter Snake (*Thamnophis gigas*).]

Appropriations Language for FY 2011

The Department of the Interior Bureau of Reclamation

EXPLANATION OF CHANGES IN APPROPRIATIONS LANGUAGE FISCAL YEAR 2011

WATER AND RELATED RESOURCES

Delete the following provisos:

[of which not more than \$500,000 is]

The above provision is being deleted to remove the five hundred thousand dollar threshold for funds transferred to high priority projects carried out by the Youth Conservation Corps.

Delete the following provisos:

[That \$3,500,000 of the funds appropriated under this heading shall be deposited in the San Gabriel Basin Restoration Fund established by section 110 of title I of appendix D of Public Law 106-554: *Provided further*, That \$5,000,000 of the funds appropriated under this heading shall be available for the 'Power Program Services' to implement the Bureau of Reclamation's hydropower facilities installations identified under section 1834 of the Energy Policy Act of 2005: *Provided further*, That the funds provided herein for the St. Mary Storage Unit facilities, Milk River Project, Montana, shall be used on a nonreimbursable basis: *Provided further*, That funds available for expenditure for the Departmental Irrigation Drainage Program may be expended by the Bureau of Reclamation for site remediation on a nonreimbursable basis.]

The above provisions are being deleted because no funds are requested in Fiscal Year 2011.

Add the following provisos:

That of the amounts provided herein, funds may be used for high priority projects which shall be carried out by the Youth Conservation Corps, as authorized by 16 U.S.C. 1706.

The above provision is being added to clarify the intent for appropriated funds.

Delete the following provisos:

[Sec. 201. (a) None of the funds provided in title II of this Act for Water and Related Resources, or provided by previous appropriations Acts to the agencies or

entities funded in title II of this Act for Water and Related Resources that remain available for obligation or expenditure in fiscal year 2010, shall be available for obligation or expenditure through a reprogramming of funds that--

- (1) initiates or creates a new program, project, or activity;
- (2) eliminates a program, project, or activity;
- (3) increases funds for any program, project, or activity for which funds have been denied or restricted by this Act, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate;
- (4) restarts or resumes any program, project or activity for which funds are not provided in this Act, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate;
- (5) transfers funds in excess of the following limits, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate:

(A) 15 percent for any program, project or activity for which \$2,000,000 or more is available at the beginning of the fiscal year; or

(B) \$300,000 for any program, project or activity for which less than \$2,000,000 is available at the beginning of the fiscal year;

- (6) transfers more than \$500,000 from either the Facilities Operation, Maintenance, and Rehabilitation category or the Resources Management and Development category to any program, project, or activity in the other category, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate; or
- (7) transfers, where necessary to discharge legal obligations of the Bureau of Reclamation, more than \$5,000,000 to provide adequate funds for settled contractor claims, increased contractor earnings due to accelerated rates of operations, and real estate deficiency judgments, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate.

(b) Subsection (a)(5) shall not apply to any transfer of funds within the Facilities Operation, Maintenance, and Rehabilitation category.

(c) For purposes of this section, the term 'transfer' means any movement of funds into or out of a program, project, or activity.

(d) The Bureau of Reclamation shall submit reports on a quarterly basis to the Committees on Appropriations of the House of Representatives and the Senate detailing all the funds reprogrammed between programs, projects, activities, or categories of funding. The first quarterly report shall be submitted not later than 60 days after the date of enactment of this Act.]

The above provision is being deleted because Reclamation plans to comply with the Congressional direction.

Sec. [202]201. (a) None of the funds appropriated or otherwise made available by this Act may be used to determine the final point of discharge for the interceptor drain for the San Luis Unit until development by the Secretary of the Interior and the State of

California of a plan, which shall conform to the water quality standards of the State of California as approved by the Administrator of the Environmental Protection Agency, to minimize any detrimental effect of the San Luis drainage waters.

(b) The costs of the Kesterson Reservoir Cleanup Program and the costs of the San Joaquin Valley Drainage Program shall be classified by the Secretary of the Interior as reimbursable or nonreimbursable and collected until fully repaid pursuant to the 'Cleanup Program-Alternative Repayment Plan' and the 'SJVDP-Alternative Repayment Plan' described in the report entitled 'Repayment Report, Kesterson Reservoir Cleanup Program and San Joaquin Valley Drainage Program, February 1995', prepared by the Department of the Interior, Bureau of Reclamation. Any future obligations of funds by the United States relating to, or providing for, drainage service or drainage studies for the San Luis Unit shall be fully reimbursable by San Luis Unit beneficiaries of such service or studies pursuant to Federal reclamation law.

Delete the following provisos:

[Sec. 203. None of the funds appropriated or otherwise made available by this or any other Act may be used to pay the salaries and expenses of personnel to purchase or lease water in the Middle Rio Grande or the Carlsbad Projects in New Mexico unless said purchase or lease is in compliance with the purchase requirements of section 202 of Public Law 106-60.]

The above provision is being deleted because the language had applicability to one year.

Delete the following provisos:

[Sec. 204. Funds under this title for Drought Emergency Assistance shall be made available primarily for leasing of water for specified drought related purposes from willing lessors, in compliance with existing State laws and administered under State water priority allocation.]

The above provision is being deleted because the language had applicability to one year.

Delete the following provisos:

[Sec. 205. Section 9 of the Fort Peck Reservation Rural Water System Act of 2000 (Public Law 106-382; 114 Stat. 1457) is amended by striking 'over a period of 10 fiscal years' each place it appears in subsections (a)(1) and (b) and inserting 'through fiscal year 2015'.]

The above provision is being deleted because the language is a permanent change to the authorization.

Delete the following provisos:

[Sec. 206. Section 208(a) of the Energy and Water Development Appropriations Act, 2006 (Public Law 109-103; 119 Stat. 2268), is amended--

(1) in paragraph (1)--

(A) by redesignating clauses (i) through (iv) of subparagraph (B) as subclauses (I) through (IV), respectively, and indenting the subclauses appropriately;

(B) by redesignating subparagraphs (A) and (B) as clauses (i) and (ii), respectively, and indenting the clauses appropriately;

(C) by striking `(a)(1) Using' and inserting the following:

`(a) Action by Secretary-

`(1) PROVISION OF FUNDS-

`(A) IN GENERAL- Using';

(D) in subparagraph (A) (as so redesignated)--

(i) in the matter preceding clause (i) (as so redesignated), by inserting `or the National Fish and Wildlife Foundation' after `University of Nevada';

(ii) in clause (ii)(IV) (as so redesignated), by striking the period at the end and inserting `; and'; and

(iii) by adding at the end the following:

`(iii) to design and implement conservation and stewardship measures to address impacts from activities carried out--

`(I) under clause (i); and

`(II) in conjunction with willing landowners.'; and

(E) by adding at the end the following:

`(B) NATIONAL FISH AND WILDLIFE FOUNDATION-

`(i) DATE OF PROVISION- The Secretary shall provide funds to the National Fish and Wildlife Foundation pursuant to subparagraph (A) in an advance payment of the available amount--

`(I) on the date of enactment of the Energy and Water Development and Related Agencies Appropriations Act, 2010; or

`(II) as soon as practicable after that date of enactment.

`(ii) REQUIREMENTS-

`(I) IN GENERAL- Except as provided in subclause (II), the funds provided under clause (i) shall be subject to the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3701 et seq.), in accordance with section 10(b)(1) of that Act (16 U.S.C. 3709(b)(1)).

`(II) EXCEPTIONS- Sections 4(e) and 10(b)(2) of the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3703(e), 3709(b)(2)), and the provision of subsection (c)(2) of section 4 of that Act (16 U.S.C. 3703) relating to subsection (e) of that section, shall not apply to the funds provided under clause (i).'; and

(2) in paragraph (2)--

(A) in the matter preceding subparagraph (A), by striking `paragraph (1)(A)' and all that follows through `beneficial to--' and inserting `paragraph (1)(A)(i), the University of Nevada or the National Fish and Wildlife Foundation shall make acquisitions that the University or the Foundation determines to be the most beneficial to--'; and
(B) in subparagraph (A), by striking `paragraph (1)(B)' and inserting `paragraph (1)(A)(ii)'.]

The above provision is being deleted because the language had applicability to one year.

Delete the following provisos:

[Sec. 207. Section 2507(b) of the Farm Security and Rural Investment Act of 2002 (43 U.S.C. 2211 note; Public Law 107-171) is amended--
(1) in paragraph (1), by striking `or' at the end;
(2) in paragraph (2), by striking the period at the end and inserting `; and';
and
(3) by adding at the end the following:
`(3) for efforts consistent with researching, supporting, and conserving fish, wildlife, plant, and habitat resources in the Walker River Basin.']

The above provision is being deleted because the language had applicability to one year.

Delete the following provisos:

[Sec. 208. (a) Of the amounts made available under section 2507 of the Farm Security and Rural Investment Act of 2002 (43 U.S.C. 2211 note; Public Law 107-171), the Secretary of the Interior, acting through the Commissioner of Reclamation, shall--
(1) provide, subject to subsection (b), \$66,200,000 to establish the Walker Basin Restoration Program for the primary purpose of restoring and maintaining Walker Lake, a natural desert terminal lake in the State of Nevada, consistent with protection of the ecological health of the Walker River and the riparian and watershed resources of the West, East, and Main Walker Rivers; and
(2) allocate--
(A) acting through a nonprofit conservation organization that is acting in consultation with the Truckee Meadows Water Authority, \$2,000,000, to remain available until expended, for--
(i) the acquisition of land surrounding Independence Lake;
and
(ii) protection of the native fishery and water quality of Independence Lake, as determined by the nonprofit conservation organization;
(B) \$5,000,000 to provide grants of equal amounts to the State of Nevada, the State of California, the Truckee Meadows Water

Authority, the Pyramid Lake Paiute Tribe, and the Federal Watermaster of the Truckee River to implement the Truckee-Carson-Pyramid Lake Water Rights Settlement Act (Public Law 101-618; 104 Stat. 3294);

(C) \$1,500,000, to be divided equally by the city of Fernley, Nevada, and the Pyramid Lake Paiute Tribe, for joint planning and development activities for water, wastewater, and sewer facilities;

(D) \$1,000,000 to the United States Geological Survey to design and implement, in consultation and cooperation with other Federal departments and agencies, State and tribal governments, and other water management and conservation organizations, a water monitoring program for the Walker River Basin; and

(E) \$45,000,000 to implement the 1996 Truckee River Water Quality Settlement Agreement by acquiring water rights for the benefit of the Truckee River and Pyramid Lake.

(b)(1) The amount made available under subsection (a)(1) shall be--

(A) used, consistent with the primary purpose set forth in subsection (a)(1), to support efforts to preserve Walker Lake while protecting agricultural, environmental, and habitat interests in the Walker River Basin; and

(B) allocated as follows:

(i) \$25,000,000 to the Walker River Irrigation District, acting in accordance with an agreement between that District and the National Fish and Wildlife Foundation--

(I) to administer and manage a 3-year water leasing demonstration program in the Walker River Basin to increase Walker Lake inflows; and

(II) for use in obtaining information regarding the establishment, budget, and scope of a longer-term leasing program.

(ii) \$25,000,000 to advance the acquisition of water and related interests from willing sellers authorized by section 208(a)(1)(A)(i) of the Energy and Water Development Appropriations Act, 2006 (Public Law 109-103; 119 Stat. 2268).

(iii) \$1,000,000 for activities relating to the exercise of acquired option agreements and implementation of the water leasing demonstration program, including but not limited to the pursuit of change applications, approvals, and agreements pertaining to the exercise of water rights and leases acquired under the program.

(iv) \$10,000,000 for associated conservation and stewardship activities, including water conservation and management, watershed planning, land stewardship, habitat restoration, and the establishment of a local, nonprofit entity to hold and exercise water rights acquired by, and to achieve the purposes of, the Walker Basin Restoration Program.

(v) \$5,000,000 to the University of Nevada, Reno, and the Desert Research Institute--

(I) for additional research to supplement the water rights research conducted under section 208(a)(1)(A)(ii) of the

**Energy and Water Development Appropriations Act, 2006
(Public Law 109-103; 119 Stat. 2268);**

**(II) to conduct an annual evaluation of the results of the activities carried out under clauses (i) and (ii); and
(III) to support and provide information to the programs described in this subparagraph and related acquisition and stewardship initiatives to preserve Walker Lake and protect agricultural, environmental, and habitat interests in the Walker River Basin.**

(vi) \$200,000 to support alternative crops and alternative agricultural cooperatives programs in Lyon and Mineral Counties, Nevada, that promote water conservation in the Walker River Basin.

(2)(A) The amount made available under subsection (a)(1) shall be provided to the National Fish and Wildlife Foundation--

(i) in an advance payment of the entire amount--

(I) on the date of enactment of this Act; or

(II) as soon as practicable after that date of enactment; and

(ii) except as provided in subparagraph (B), subject to the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3701 et seq.), in accordance with section 10(b)(1) of that Act (16 U.S.C. 3709(b)(1)).

(B) Sections 4(e) and 10(b)(2) of the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3703(e), 3709(b)(2)), and the provision of subsection (c)(2) of section 4 of that Act (16 U.S.C. 3703) relating to subsection (e) of that section, shall not apply to the amount made available under subsection (a)(1).]

The above provision is being deleted because the language had applicability to one year.

Delete the following provisos:

[Sec. 209. Notwithstanding the provisions of section 11(c) of Public Law 89-108, as amended by section 9 of Public Law 99-294, the Commissioner is directed to modify the April 9, 2002, Grant Agreement Between Bureau of Reclamation and North Dakota Natural Resources Trust to provide funding for the Trust to continue its investment program/Agreement No. 02FG601633 to authorize the North Dakota Natural Resources Trust Board of Directors to expend all or any portion of the funding allocation received pursuant to section 11(a)(2)(B) of the Dakota Water Resources Act of 2000 for the purpose of operations of the Natural Resource Trust whether such amounts are principal or received as investment income: *Provided*, That operational expenses that may be funded from the principal allocation shall not exceed 105 percent of the previous fiscal year's operating costs: *Provided further*, That the Commissioner of Reclamation is authorized to include in such modified agreement with the Trust authorized under this section appropriate provisions regarding the repayment of any funds that constitute principal from the Trust Funds.]

The above provision is being deleted because the language had applicability to one year.

Delete the following provisos:

[Sec. 210. Title I of Public Law 108-361 is amended by striking `2010' wherever it appears and inserting `2014' in lieu thereof.]

The above provision is being deleted because the language is a permanent change to the authorization.

Delete the following provisos:

[Sec. 211. (a) Section 3405(a)(1)(M) of Public Law 102-575 (106 Stat. 4709) is amended by striking `countries' and inserting `counties'.

(b) A transfer of water between a Friant Division contractor and a south-of-Delta CVP agricultural water service contractor, approved during a two-year period beginning on the date of enactment of this Act shall, be deemed to meet the conditions set forth in subparagraphs (A) and (I) of section 3405(a)(1) of Public Law 102-575 (106 Stat. 4709) if the transfer under this clause--

(1) does not interfere with the San Joaquin River Restoration Settlement Act (part I of subtitle A of title X of Public Law 111-11; 123 Stat. 1349)

(including the priorities described in section 10004(a)(4)(B) of that Act relating to implementation of paragraph 16 of the Settlement), and the Settlement (as defined in section 10003 of that Act); and

(2) is completed by September 30, 2012.

(c) As soon as practicable after the date of enactment of this Act, the Secretary of the Interior, acting through the Director of the United States Fish and Wildlife Service, shall revise, finalize, and implement the applicable draft recovery plan for the Giant Garter Snake (*Thamnophis gigas*).]

The above provision is being deleted because the language had applicability to one year.

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BENEFIT COST RATIOS AS OF OCTOBER 1, 2010

Project	Direct Benefits	Comment
Animas-La Plata		No benefit-cost ratio was requested by the Colorado Ute Settlement Act Amendments of 2000.
Calleguas Municipal Water District Recycling Project		No benefit-cost ratio was required during authorization of the project.
Central Arizona Project	1.3	The ratio was computed by using the authorized interest rate of 3.25 percent. The benefit-cost ratio remained the same as in the FY 2010 Budget Justifications.
Central Valley Projects (CVP): American River Division Auburn-Folsom South Unit Folsom Dam Gate Repairs Delta Division Miscellaneous Project Programs Sacramento River Division San Felipe Division San Joaquin Division Shasta Division Trinity River Division Trinity River Restoration West San Joaquin Division San Luis Unit		<p>A benefit-cost ratio is no longer available for the Central Valley Project or any of its divisions and units. Benefit estimates submitted in support of the authorization of the original project features are out of date. Continued indexing of these estimates is inappropriate, and can be misleading. Benefit data for the in-service facilities are not available due to the high cost of collecting data. Recent additions to the list of authorized program activities have been justified on the basis of environmental goals rather than economic benefits. For that reason, benefit-cost ratios do not exist for fish and wildlife restoration and improvement activities authorized since the enactment of the Trinity River Restoration Act (P.L. 98-541, October 24, 1984).</p> <p>For the San Joaquin Division - Benefit-cost ratios are not required for activities authorized under the Central Valley Project Improvement Act, Title XXXIV, P.L. 102-575.</p>
Colorado River Basin Salinity Control Project - Title I		Assessment of full beneficial impact of improving water quality as a result of this authorized project has not been made. Agreements with the Mexican Government concerning salinity control in the Colorado River and P.L. 93-320 authorizing Title I and Title II activities are based upon social and political justifications.

BENEFIT COST RATIOS AS OF OCTOBER 1, 2010

Colorado River Basin Salinity Control Project - Title II Title II - Basinwide Program		Previous agreements with the Mexican Government concerning salinity control in the Colorado River and P.L. 93-320 are based upon social and political justifications. P.L. 98-569 required construction preference be given to those projects that reduced salinity at the least cost. P.L. 104-20, an amendment to the Salinity Control Act, authorized Reclamation through the Basinwide Program, based on competitive process open to the public, to solicit, rank, and select new projects sponsored by non-Federal entities.
Columbia/Snake River Salmon Recovery Project		Not applicable since benefits are intangible.
Deschutes Ecosystem Restoration Project		Not applicable since benefits are intangible.
Fort Peck Reservation/Dry Prairie Rural Water System		Not required under authorizing legislation, P.L. 106-382.
Lewis and Clark Rural Water Supply		Not required under authorizing legislation, P.L. 106-246.
Long Beach Area Water Reclamation Project		No benefit-cost ratio was required during authorization of the project.
Long Beach Desalination Research and Development Project		No benefit-cost ratio was required during authorization of the project.
Mid-Dakota Rural Water Project		Not required under authorizing legislation, P.L. 102-575.
Minidoka Northside Drain Water Management Project		Not Applicable. Action provides for environmental compliance on an existing project.

BENEFIT COST RATIOS AS OF OCTOBER 1, 2010

Mni Wiconi Project		Not required under authorizing legislation, P.L. 100-516.
North Central Montana Rural Water		Not required under authorizing legislation, P.L. 107-331.
North Las Vegas Water Reuse		No benefit-cost ratio was required during authorization of the project.
North San Diego County Area Water Recycling Project		No benefit-cost ratio was required during authorization of the project.
Perkins County		Not required under authorizing legislation, P.L. 106-136.
Pick-Sloan Missouri Basin Project Garrison Diversion Unit		Benefit-cost ratio has not been calculated since the passage of the Dakota Water Resources Act of 2000.
San Gabriel Basin Project		No benefit-cost ratio was required during authorization of the project.
San Jose Area Water Reclamation and Reuse Program		No benefit-cost ratio was required during authorization of the project.
Yakima River Basin Water Enhancement Project		No benefit-cost ratio was required during authorization of the project.

LAND CERTIFICATION 2011 Appendix

Project	Original Certification	Additional Information
Animas-La Plata	1/19/82	The Colorado Ute Settlement Act Amendments of 2000 authorizes the construction of only those facilities necessary to divert and store water for municipal and industrial uses. Construction of any other project features authorized under P.L. 90-537 (such as irrigation) shall not be commenced without further express authorization from Congress.
Central Arizona Project	4/16/73	The projectwide land certification was completed on April 16, 1973. During project construction, supplemental land certifications were completed on lands not included in the original projectwide certification. As of July 20, 1998, sufficient land has been certified on the Gila River Reservation to satisfy the requirement for delivery of Central Arizona Project (CAP) water. Final land certification on San Xavier Existing Farm Rehabilitation was completed in 1990 and the Existing Farm Extension was completed in 2005. Final land classification for the San Carlos Apache system is now planned for FY 2012 due to an extension in the completion of planning work. Land certifications for the remaining Indian reservation will be scheduled as required.
Central Valley Projects (CVP): American River Division Auburn-Folsom South Unit Folsom Dam Gate Repairs Delta Division	7/20/67 7/20/67 7/23/82	Land Classification Certification includes Auburn-Folsom South Unit, Foresthill, and Sly Park Unit. Land Classification Certification includes Banta-Carbona Irrigation District, Broadview Water District, Contra Costa County Water District, Laguna Water District, Patterson Water District, Plain View Water District, Solado Water Districts (05/19/95), Sunflower Water District (05/19/95), and West Stanislaus Water District (11/8/96). In Banta-Carbona Irrigation District, field work is completed; the report was completed and certified on 04/99. Patterson Water District was completed in 08/97 and certified 08/99. Del Puerto Irrigation District field work is completed; the report was completed and certified in 07/01. Mendota Districts: Coehlo Family Trust field work completed 03/02; Eagle Field Water District field work completed 06/04; Fresno Slough field work completed 04/02; James Irrigation District field work completed in 2002; Laguna Water District field work completed 06/04; Traction Ranch, Melvin Hughes (Mendota Pool) field work completed 04/02; Mercy Springs

LAND CERTIFICATION 2011 Appendix

Project	Original Certification	Additional Information
Central Valley Projects (Cont.) Delta Division (Cont.)		Water District No. 1606 field work completed 07/02; Tranquility Irrigation District field work completed 04/02; Widren Water District field work completed 06/04; and Oro Loma Water District field work completed 06/04.
East Side Division		New Melones
Friant Division	Various dates (Beginning with 1/13/50 and going to May 1996)	Land Classification Certification includes Atwell Island Water District, Cross Valley Canal, Globe Water District, Hills Valley Irrigation District, Tri-Valley Irrigation District, Friant-Kern Canal, Madera Irrigation District (01/94), Arvin-Edison Water Storage District, Delano-Earlimart Irrigation District, Exeter Irrigation District (7/29/91), Fresno Irrigation District (12/23/94), Garfield Water District, Lewis Creek Unit, Ivanhoe Irrigation District (10/90), Kern-Tulare Water District (01/96), Lindmore Irrigation District (03/91), Lindsay-Strathmore Irrigation District, Orange Cove Irrigation District, Pixley Irrigation District (08/94), Porterville Irrigation District, Saucelito Irrigation District, Shafter-Wasco Irrigation District, Stone Coral Irrigation District (07/91), Tea Pot Dome Water District (01/96), Terra Bella Irrigation District, Chowchilla Water District (10/91) and Reclassified (07/98), LaBranza Water District, Gravelly Ford Water District (09/95), International (12/95), Lower Tule River Irrigation District (08/95), Rag Gulch Water District (09/95), and Tulare Irrigation District (12/95).
Miscellaneous Project Programs	6/4/82	
Sacramento River Division	5/3/56	Extended Service Area 12/22/80. Land Classification Certification includes Feather Water District, Upper Stony Creek, Stony Creek, Glenn Valley Water District, Glide Water District, Westside Water District, Tehama-Colusa Canal, Kanawha Water District, and Orland-Artois Water District, Yolo-Zamore and Dunnigan area (10/90).
San Felipe Division	8/20/75	Hollister and Santa Clara in 1975 and Watsonville on 1/19/79. Land Certification includes Watsonville Subarea and Hollister and Santa Clara Subareas.
Trinity River Division	7/24/64	Land Classification Certification includes Bella Vista Water District (12/90), Clear Creek South Unit (07/64), and Cow Creek Unit (07/62).

LAND CERTIFICATION 2011 Appendix

Project	Original Certification	Additional Information
Central Valley Projects (Cont.) West San Joaquin Division San Luis Unit	5/11/62	Above Elevation 470 - 2/14/79. Land classification Certification includes San Luis Water Dist., Westlands Water District (10/91), Panoche Water District, and Pleasant Valley Water District.
Columbia Basin Project	8/11/52 & 4/7/76	
Pick-Sloan Missouri Basin Project Garrison Diversion Unit	3/66	Lands included in the 250,000-acre plan were certified for gravity irrigation in March 1966. Recertification is required on those lands that are a part of the 75,000 acre plan because of change from gravity to sprinkler irrigation. The 5,000 acres for the Oakes Test Area were recertified in April 1981. Further progress on land certification is on hold as a result of the Dakota Water Resources Act of 2000, except for the 2,380 acres on the Standing Rock Indian Reservation and for a few existing irrigated areas which are seeking preferred power.
Southern Arizona Water Rights Settlement Act	6/28/90	Final land classification and certification on San Xavier Existing Farm Extension was completed in 2005.

Obligations by Function for Operating Projects

PN REGION	Operating Expenses																Non-Operating	Total		Project Total		
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/	Obligations		C/O	Federal	
	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011
Boise Area Projects	1,844	1,881	6,686	5,548	557	582	0	0	1,271	1,076	568	615	1,075	1,286	1,527	1,765	0	0	13,528	12,753		
Federal	301	322			557	582			1,271	1,076	460	515	1,075	1,286	1,507	1,765			5,171	5,546	21	5,150
Water Users	1,543	1,559									108	100			20	0			1,671	1,659		
Other Agencies			6,686	5,548															6,686	5,548		
Columbia Basin-Grand Coulee	3,444	3,548	#####	#####	2,096	2,406	13	30	734	740	0	0	0	0	118	245	23	0	118,944	169,540		
Federal			6,847	1,513	2,096	2,406	13	30	734	740					118	245	23		9,831	4,934	7	9,824
Water Users	3,444	3,548																	3,444	3,548		
Other Agencies			#####	#####															105,669	161,058		
Columbia Basin-Ephrata	3,869	3,535	0	0	1,614	276	0	0	306	331	878	1,146	445	441	2,941	3,603	0	0	10,053	9,332		
Federal	1,427	1,094			1,614	276			306	331	759	896	445	441	2,683	3,103			7,234	6,141	1,325	5,909
Water Users	2,442	2,441									119	250			258	500			2,819	3,191		
Other Agencies																			0	0		
Crooked River Project	0	0	0	0	99	113	0	0	59	189	125	120	470	378	198	189	0	0	951	989		
Federal					99	113			59	189	80	75	370	378	198	189			806	944	5	801
Water Users											45	45	100						145	45		
Other Agencies																			0	0		
Deschutes Project	0	0	0	0	41	41	0	0	51	173	682	298	120	307	106	107	0	0	1,000	926		
Federal					41	41			51	173	382	198	120	307	106	107			700	826	8	692
Water Users											300	100							300	100		
Eastern Oregon Projects	0	0	0	0	168	178	0	0	235	202	183	233	150	170	135	139	0	0	871	922		
Federal					168	178			235	202	133	163	150	170	135	139			821	852	16	805
Water Users											50	70							50	70		
Other Agencies																			0	0		
Hungry Horse Project	0	0	6,797	6,720	552	342	0	0	100	62	0	0	100	62	0	0	0	0	7,549	7,186		
Federal			1,046	236	552	342			100	62			100	62					1,798	702	7	1,791
Water Users																			0	0		
Other Agencies			5,751	6,484															5,751	6,484		
Lewiston Orchards Project	4	5	0	0	15	15	0	0	1,014	559	97	97	5	80	97	95	0	0	1,232	851		
Federal	4	5			15	15			1,014	559	72	72	5	80	97	95			1,207	826	7	1,200
Water Users											25	25							25	25		
Other Agencies																			0	0		
Minidoka Area Projects	3,682	2,567	9,505	9,110	785	852	0	0	1,000	1,058	825	895	424	346	1,395	1,538	0	0	17,616	16,366		
Federal	22	120	2,518	508	785	852			994	1,052	725	795	424	346	1,395	1,538			6,863	5,211	12	6,851
Water Users	3,660	2,447							6	6	100	100							3,766	2,553		
Other Agencies			6,987	8,602															6,987	8,602		

Obligations by Function for Operating Projects

PN REGION	Operating Expenses																Non-Operating	Total		Project Total		
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/	Obligations		C/O	Federal	
	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011
Rogue River, Talent Division	0	0	2,061	3,780	286	381	0	0	488	494	185	762	30	57	157	212	0	0	3,207	5,686		
Federal					286	381			488	494	135	447	30	42	157	212			1,096	1,576	13	1,083
Water Users											50	315		15					50	330		
Other Agencies			2,061	3,780															2,061	3,780		
Tualatin Project	68	68	0	0	45	45	80	80	30	145	449	109	60	206	188	215	0	0	920	868		
Federal									30	145	449	101	60	92	188	215			727	553	402	325
Water Users	68	68			45	45	80	80				8		114					193	315		
Other Agencies																			0	0		
Umatilla Project	261	261	0	0	70	70	0	0	2,786	2,787	723	723	8	0	491	491	0	0	4,339	4,332		
Federal	141	141			70	70			2,786	2,787	648	648	8	0	491	491			4,144	4,137	16	4,128
Water Users	120	120									75	75							195	195		
Other Agencies																			0	0		
Washington Area Projects	0	0	0	0	0	0	0	0	17	15	131	66	0	0	108	378	0	0	256	459		
Federal									17	15	81	66			108	378			206	459	9	197
Water Users											50	0							50	0		
Other Agencies																			0	0		
Yakima Project	2,100	1,990	3,028	2,076	2,382	2,713	0	0	4,628	4,986	977	1,048	235	245	400	350	0	0	13,750	13,408		
Federal					2,382	2,713			4,628	4,657	512	520	235	245	400	350			8,157	8,485	12	8,145
Water Users	1,569	1,386								135	150	250							1,719	1,771		
Other Agencies	531	604	3,028	2,076						194	315	278							3,874	3,152		
Total Obligations	15,272	13,855	#####	#####	8,710	8,014	93	110	12,719	12,817	5,823	6,112	3,122	3,578	7,861	9,327	23	0	194,216	243,618		
Total Federal	1,895	1,682	10,411	2,257	8,665	7,969	13	30	12,713	12,482	4,436	4,496	3,022	3,449	7,583	8,827	23	0	48,761	41,192	1,860	46,901
Total Water Users	12,846	11,569	0	0	45	45	80	80	6	141	1,072	1,338	100	129	278	500	0	0	14,427	13,802		
Total Other Agencies	531	604	#####	#####	0	0	0	0	0	194	315	278	0	0	0	0	0	0	131,028	188,624		
% of Appropriated Funds	4.0%	4.1%	22.2%	5.5%	18.5%	19.3%	0.0%	0.1%	27.1%	30.3%	9.5%	10.9%	6.4%	8.4%	16.2%	21.4%	0.0%	0.0%	104.0%	100.0%		
1/ Reflects O&M during Construction, Safety of Dams, etc.																						

Obligations by Function for Operating Projects

	Operating Expenses																Non-Operating		Total			Project Total	
MP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Federal	
Projects	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2010	FY 2011
Cachuma Project	826	719	0	0	0	0	785	682	0	0	0	0	0	0	0	0	303	0	1,914	1,401			
Federal	826	719			0	0	785	682	0	0					0	0	303	0	1,914	1,401	316	1,598	1,401
Water Users																			0	0			
CVP, American River Division	4,178	4,308	6,768	6,639	751	774	475	489	1,560	1,609	15	15	130	134	0	0	4	0	13,880	13,968			
Federal	4,178	4,308	2,071	2,135	751	774	475	489	1,560	1,609	15	15	130	134			4	0	9,183	9,464	8	9,175	9,464
Water Users			4,697	4,504															4,697	4,504			
CVP, Delta Division	5,110	5,448	2,532	2,700	918	979	580	619	1,907	2,034	18	19	159	170	0	0	8,237	8,039	19,462	20,008			
Federal	5,110	5,448	2,532	2,700	918	979	580	619	1,907	2,034	18	19	159	170			8,237	8,039	19,462	20,008	43	19,419	20,008
Water Users																	0	0	0				
CVP, East Side Division	1,925	2,003	2,550	2,584	346	360	219	228	719	748	7	7	60	62	0	0	25	0	5,851	5,992			
Federal	1,925	2,003	954	993	346	360	219	228	719	748	7	7	60	62			25	0	4,255	4,401	25	4,230	4,401
Water Users			1,596	1,591															1,596	1,591			
CVP, Friant Division	2,593	2,304	1,285	1,142	466	414	295	262	968	860	9	8	81	72	0	0	1,890	13	7,587	5,075			
Federal	2,593	2,304	1,285	1,142	466	414	295	262	968	860	9	8	81	72			1,890	13	7,587	5,075	1,235	6,352	5,075
Water Users																			0				
CVP, Misc. Proj. Programs	4,753	5,071	2,356	2,513	854	911	540	576	1,774	1,893	17	18	148	158	0	0	1,771	719	12,213	11,859			
Federal	4,753	5,071	2,356	2,513	854	911	540	576	1,774	1,893	17	18	148	158			1,771	719	12,213	11,859	1,012	11,201	11,859
Water Users																			0				
CVP RAX Program	10,927	9,858	5,415	4,886	1,964	1,771	1,241	1,120	4,078	3,679	38	35	341	308	0	0	18	0	24,022	21,656			
Federal	10,927	9,858	5,415	4,886	1,964	1,771	1,241	1,120	4,078	3,679	38	35	341	308	0		18	0	24,022	21,656	18	24,004	21,656
Water Users																							
CVP, Sacramento Rvr. Div.	803	1,321	398	654	144	237	91	150	300	493	3	5	25	41	0	0	14,434	40,463	16,198	43,364			
Federal	803	1,321	398	654	144	237	91	150	300	493	3	5	25	41			14,434	40,463	16,198	43,364	403	15,795	43,364
Water Users																			0				
CVP, San Felipe Division	45	35	0	0	0	0	160	123	11	9	0	0	11	9	0	0	1,361	1,003	1,588	1,179			
Federal	45	35	0	0	0	0	160	123	11	9	0	0	11	9			1,361	1,003	1,588	1,179	22	1,566	1,179
Water Users																			0				
CVP, San Luis Unit West SJD	2,869	3,632	1,421	1,800	515	653	326	413	1,070	1,356	10	13	89	113	0	0	1,914	7,421	8,214	15,400			
Federal	2,869	3,632	1,421	1,800	515	653	326	413	1,070	1,356	10	13	89	113			1,914	7,421	8,214	15,400	64	8,150	15,400
Water Users																			0				

Obligations by Function for Operating Projects

MP REGION	Operating Expenses																Non-Operating		Total			Project Total	
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Federal	
	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2010	FY 2011
CVP, Shasta Division	3,519	4,661	9,674	9,790	632	838	400	529	1,313	1,740	12	16	110	145	0	0	128	251	15,789	17,971			
Federal	3,519	4,661	1,744	2,310	632	838	400	529	1,313	1,740	12	16	110	145			128	251	7,859	10,491	128	7,731	10,491
Water Users			7,930	7,480															7,930	7,480			
CVP, Trinity River Division	3,255	4,298	5,229	5,928	585	772	370	488	1,215	1,604	11	15	102	134	0	0	3,498	7,220	14,264	20,459			
Federal	3,255	4,298	1,613	2,130	585	772	370	488	1,215	1,604	11	15	102	134			3,498	7,220	10,648	16,661	655	9,993	16,661
Water Users	0	0	3,616	3,798															3,616	3,798			
CVP, Wtr & Power Opern.	4,051	4,502	5,330	5,969	728	809	460	511	1,512	1,680	14	16	126	140	0	0	49	0	12,270	13,629			
Federal	4,051	4,502	2,008	2,231	728	809	460	511	1,512	1,680	14	16	126	140			49	0	8,948	9,891	49	8,899	9,891
Water Users			3,322	3,738															3,322	3,738			
Klamath Project	1,401	1,297	0	0	0	0	258	239	11,278	10,364	0	0	0	0	1,372	1,261	10,350	9,475	24,659	22,635			
Federal	1,287	1,183					237	218	11,278	10,364			0	0	1,372	1,261	10,350	9,475	24,524	22,500	757	23,767	22,500
Water Users	114	114					21	21											135	135			
Lahontan Basin Projects	251	244	621	609	0	0	1,299	1,262	512	497	0	0	27	26	2,815	2,737	3,878	1,527	9,403	6,903			
Federal	251	244	441	429	0	0	1,299	1,262	512	497	0	0	27	26	2,815	2,737	3,878	1,527	9,223	6,723	2,292	6,931	6,723
Water Users			180	180															180	180			
Orland Project	0	0	0	0	0	0	0	0	0	0	0	0	680	767	0	0	0	0	680	767			
Federal	0	0											680	767					680	767	5	675	767
Water Users																			0				
Solano Project	1,270	1,241	0	0	49	48	20	20	119	117	0	0	1,935	1,890	533	520	42	0	3,969	3,835			
Federal	1,270	1,241			49	48	20	20	119	117			1,935	1,890	533	520	42	0	3,969	3,835	42	3,927	3,835
Water Users																			0				
Ventura River Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	564	212	19	0	583	212			
Federal													0	0	564	212	19		583	212	19	564	212
Water Users																			0				
Total Obligations	47,776	50,941	43,580	45,215	7,952	8,567	7,516	7,711	28,336	28,682	155	167	4,025	4,171	5,284	4,730	47,921	76,131	192,546	226,314			
Total Federal	47,662	50,827	22,239	23,924	7,952	8,567	7,495	7,690	28,336	28,682	155	167	4,025	4,171	5,284	4,730	47,921	76,131	171,070	204,888	7,093	163,977	204,888
Total Water Users	114	114	21,341	21,291	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21,476	21,426			
% of Appropriated Funds	29.1%	24.8%	13.6%	11.7%	4.8%	4.2%	4.6%	3.8%	17.3%	14.0%	0.1%	0.1%	2.5%	2.0%	3.2%	2.3%	29.2%	37.2%	104.3%	100.0%			

Obligations by Function for Operating Projects

	Operating Expenses																Non-Operating		Total			Project Total	
LC REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Federal	
Projects	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2010	FY 2011
Ak Chin Water Rts Stlm	10,178	10,960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,178	10,960			
Federal	10,178	10,960																	10,178	10,960	2	10,176	10,960
Water Users																							
CAP Distribut Sys O&M	17,879	8,432	0	0	0	0	0	0	0	0	0	0	752	1,174	167	428	0	0	18,798	10,034			
Federal	17,839	8,352											402	636	167	428			18,408	9,416	0	18,408	9,416
Water Users	40	80											350	538					390	618			
CRBSCP, Title I	0	0	0	0	0	0	0	0	0	0	21,588	13,719	0	0	0	0	0	0	21,588	13,719			
Federal											10,994	10,536							10,994	10,536	1	10,993	10,536
Water Users											10,594	3,183							10,594	3,183			
Parker-Davis Project	10,564	10,205	5,689	5,495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,253	15,700			
Federal																			0	0		0	0
Water Users	10,564	10,205	5,689	5,495															16,253	15,700			
Salt River Project	128	219	0	0	0	0	0	0	0	0	0	0	0	0	683	770	0	0	811	989			
Federal	128	219											0		490	581			618	800	1	617	800
Water Users													0		193	189			193	189			
So Arizona Wtr Rights	4,985	3,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,985	3,750			
Federal	1,616	0																	1,616	0	6	1,610	0
Water Users																							
Other Federal	3,369	3,750																	3,369	3,750			
Yuma Area Projects	2,210	2,449	0	0	19,459	17,180	0	0	976	877	0	0	0	0	863	914	0	0	23,508	21,420			
Federal	2,210	2,449			19,459	17,180			976	877					863	914			23,508	21,420	2	23,506	21,420
Water Users					0	0													0	0			
Total Obligations	45,944	36,015	5,689	5,495	19,459	17,180	0	0	976	877	21,588	13,719	752	1,174	1,713	2,112	0	0	96,121	76,572			
Total Federal	31,971	21,980	0	0	19,459	17,180	0	0	976	877	10,994	10,536	402	636	1,520	1,923	0	0	65,322	53,132	12	65,310	53,132
Total Water Users	10,604	10,285	5,689	5,495	0	0	0	0	0	0	10,594	3,183	350	538	193	189	0	0	27,430	19,690			
Total Other Federal	3,369	3,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,369	3,750			

Obligations by Function for Operating Projects

	Operating Expenses																Non-Operating		Total			Project Total		
LC REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Federal		
Projects	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011
% of Appropriated Fund	49.0%	41.4%	0.0%	0.0%	29.8%	32.3%	0.0%	0.0%	1.5%	1.7%	16.8%	19.8%	0.6%	1.2%	2.3%	3.6%	0.0%	0.0%	100.0%	100.0%				
Permanent O&M																								
Boulder Canyon Project			98,892	93,052															98,892	93,052				
Federal			98,892	93,052															98,892	93,052		98,892	93,052	
Water Users																								
Permanent O&M																								
Appropriations			98,892	93,052															98,892	93,052		98,892	93,052	
Total Federal/O&M	31,971	21,980	98,892	93,052	19,459	17,180	0	0	976	877	10,994	10,536	402	636	1,520	1,923	0	0	164,214	146,184	12	164,202	146,184	
1/ Reflects O&M during Construction, Safety of Dams, etc.																								

Obligations by Function for Operating Projects

	Operating Expenses																Non-Operating		Total			Project Total	
UC REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses		Obligations		C/O	Federal	
Projects	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	
Animas-La Plata Project	0	0	0	0	0	0	0	0	595	323	429	328	0	0	211	253	49,431	12,127	50,666	13,031			
Federal									595	323	429	328			211	253	48,373	11,558	49,608	12,462	0	49,608	
Water Users																	1,058	569	1,058	569			
Baltorhea Project	0	0	0	0	0	0	0	0	39	41	16	10	0	0	0	0	0	0	55	51			
Federal									39	41	16	10							55	51	0	55	
Water Users																			0	0			
Bonneville Unit,CUP	0	0	0	0	938	1,079	0	0	5	10	195	251	800	927	400	524	858	1,092	3,196	3,883			
Federal					938	1,079			5	10	195	251	800	927	400	524	58	165	2,396	2,956	137	2,259	
Water Users																	800	927	800	927			
Bostwick Park Project	0	0	0	0	0	0	0	0	0	0	182	208	3	0	44	55	0	0	229	263			
Federal											182	208	3		44	55			229	263	0	229	
Water Users											0	0							0	0			
Carlsbad Project	0	0	0	0	892	1,345	0	0	2,064	2,396	357	418	0	0	323	661	0	0	3,636	4,820			
Federal					837	1,345			2,064	2,396	317	378			323	661			3,541	4,780	0	3,541	
Water Users					55	0					40	40							95	40			
Collbran Project	0	0	511	526	0	0	0	0	0	0	3,105	1,838	19	13	93	137	0	0	3,728	2,514			
Federal			511	526							3,105	1,838	19	13	93	137			3,728	2,514	150	3,578	
Water Users																			0	0			
Dallas Creek Project	0	0	0	0	48	249	0	0	0	0	335	179	13	15	85	164	0	0	481	607			
Federal					48	249					335	179	13	15	85	164			481	607	0	481	
Water Users																			0	0			
Dolores Project	0	0	1,213	1,182	0	0	0	0	0	0	729	791	13	0	85	110	0	0	2,040	2,083			
Federal											729	791	13	0	85	110			827	901	0	827	
Water Users																							
Other Agencies			1,213	1,182							0	0							1,213	1,182			
Eden Project	0	0	0	0	0	0	0	0	0	0	50	38	36	38	113	143	0	0	199	219			
Federal											50	38	36	38	113	143			199	219	0	199	
Water Users																			0	0			
Emery County Project	0	0	0	0	0	0	0	0	0	0	84	111	18	19	32	63	0	0	134	193			
Federal											84	111	18	19	32	63			134	193	0	134	
Water Users																			0	0			

Obligations by Function for Operating Projects

	Operating Expenses																Non-Operating		Total			Project Total	
UC REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses		Obligations		C/O	Federal	
Projects	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2010	FY 2011
Florida Project	0	0	0	0	0	0	0	0	0	0	225	193	3	3	51	58	0	0	279	254			
Federal											225	193	3	3	51	58			279	254	0	279	254
Water Users																			0	0			
Fruitgrowers Dam Project	0	0	0	0	0	0	0	0	0	0	175	233	13	15	59	71	0	0	247	319			
Federal											175	233	13	15	59	71			247	319	0	247	319
Water Users																			0	0			
Grand Valley, CRBSCP	0	0	0	0	0	0	0	0	0	0	1,778	1,927	0	0	88	105	0	0	1,866	2,032			
Federal											1,329	1,435			88	105			1,417	1,540	0	1,417	1,540
Water Users																							
Other Agencies											449	492							449	492			
Hammond Project	0	0	0	0	0	0	0	0	0	0	88	81	0	0	63	82	0	0	151	163			
Federal											88	81			63	82			151	163	0	151	163
Water Users																			0	0			
Hyrum Project	0	0	0	0	0	0	0	0	0	0	71	184	20	21	97	119	0	0	188	324			
Federal											71	184	20	21	97	119			188	324	0	188	324
Water Users																			0	0			
Jensen Unit, CUP	0	0	0	0	89	86	0	0	0	0	85	95	14	0	108	372	0	0	296	553			
Federal					89	86					85	95	14	0	108	372			296	553	0	296	553
Water Users																			0	0			
Lyman Project	0	0	0	0	0	0	0	0	0	0	92	82	0	0	3	10	0	0	95	92			
Federal											92	82			3	10			95	92	0	95	92
Water Users																			0	0			
Mancos Project	0	0	0	0	0	0	0	0	0	0	1,882	181	13	64	25	31	0	0	1,920	276			
Federal											1,882	181	13	64	25	31			1,920	276	0	1,920	276
Water Users																			0	0			
Middle Rio Grande Project	1,022	704	0	0	0	0	0	0	14,348	15,148	9,205	10,938	0	0	330	404	0	0	24,905	27,194			
Federal									13,149	13,753	9,205	10,938			330	404			22,684	25,095	0	22,684	25,095
Water Users	1,022	704							1,199	1,395									2,221	2,099			
Moon Lake Project	0	0	0	0	0	0	0	0	0	0	73	38	0	8	4	5	0	0	77	51			
Federal											73	38		8	4	5			77	51	0	77	51
Water Users																			0	0			

Obligations by Function for Operating Projects

	Operating Expenses																Non-Operating	Total			Project Total	
UC REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses	Obligations		C/O	Federal	
Projects	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011
Navajo Unit, CRSP (SEC 5 & 6)	0	0	0	0	0	0	0	0	0	0	68	289	869	1,713	0	0	0	0	937	2,002		
Federal											68	289	674	750	0	0			742	1,039	0	742
Water Users																						
Non-Federal													195	963					195	963		
Other Agencies																						
Newton Project	0	0	0	0	0	0	0	0	0	0	38	26	48	16	8	53	0	0	94	95		
Federal											38	26	48	16	8	53			94	95	0	94
Water Users																		0	0			
Ogden River Project	0	0	0	0	0	0	0	0	0	0	171	166	12	15	189	265	0	0	372	446		
Federal											171	166	12	15	189	265			372	446	0	372
Water Users																		0	0			
Paonia Project	0	0	0	0	49	148	0	0	0	0	169	127	29	8	94	97	0	0	341	380		
Federal					49	148					169	127	23	3	94	97			335	375	0	335
Water Users													6	5					6	5		
Non-Federal																						
Other Agencies																						
Paradox Unit, CRBSCP	0	0	0	0	0	0	0	0	0	0	2,971	3,865	0	0	13	28	0	0	2,984	3,893		
Federal											2,238	2,915			13	28			2,251	2,943	0	2,251
Water Users																						
Other Agencies											733	950							733	950		
Pecos River Basin Water Sal	0	0	0	0	0	0	0	0	0	0	351	635	0	0	0	0	0	0	351	635		
Federal											201	485							201	485	0	201
Water Users											150	150							150	150		
Pine River	0	0	0	0	49	176	0	0	0	0	122	92	71	20	88	275	0	0	330	563		
Federal					49	176					122	92	71	20	88	275			330	563	0	330
Water Users																						
Other Agencies																						
Provo River Project	0	0	270	270	0	0	0	0	1,345	1,362	360	490	42	18	219	326	0	0	2,236	2,466		
Federal			270	270					475	492	360	490	42	18	219	326			1,366	1,596	0	1,366
Water Users																						
Other Agencies									870	870									870	870		
Rio Grande Project	609	673	1,924	1,909	0	0	0	0	106	191	2,311	3,707	0	0	450	556	0	0	5,400	7,036		
Federal			1,924	1,909					106	191	2,311	3,707			450	556			4,791	6,363	0	4,791
Water Users	609	673																	609	673		

Obligations by Function for Operating Projects

	Operating Expenses																Non-Operating		Total			Project Total	
UC REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses		Obligations		C/O	Federal	
Projects	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2010	FY 2011
San Juan-Chama Project	0	0	0	0	0	0	2,074	2,475	31	37	520	621	0	0	37	64	0	0	2,662	3,197			
Federal									31	37	520	621			37	64			588	722	0	588	722
Water Users							2,074	2,475											2,074	2,475			
San Luis Valley, Closed Basin	0	0	0	0	0	0	0	0	200	244	4,380	4,738	0	0	20	30	0	0	4,600	5,012			
Federal									200	244	4,380	4,738			20	30			4,600	5,012	0	4,600	5,012
Water Users																			0	0			
San Luis Valley, Conejos	0	0	0	0	0	0	558	0	0	0	42	46	0	0	0	4	0	0	600	50			
Federal							558				42	46				4			600	50	69	531	50
Water Users																			0	0			
Scofield Project	0	0	0	0	0	0	0	0	9	12	77	77	30	412	62	128	0	0	178	629			
Federal									9	12	77	77	30	206	62	128			178	423	0	178	423
Water Users														206					0	206			
Seedskaadee Unit	0	0	0	0	0	0	0	0	0	0	0	0	90	99	0	0	0	0	90	99			
Federal													90	99					90	99	0	90	99
Water Users																			0	0			
Silt Project	0	0	0	0	0	0	0	0	0	0	185	381	339	184	83	96	0	0	607	661			
Federal											185	381	183	24	83	96			451	501	134	317	501
Water Users																							
Non-Federal													156	160					156	160			
Other Agencies																							
Smith Fork Project	0	0	0	0	0	0	0	0	0	0	154	305	271	188	79	97	0	0	504	590			
Federal											154	305	147	61	79	97			380	463	0	380	463
Water Users																							
Non-Federal													124	127					124	127			
Other Agencies																							
Strawberry Valley Project	0	0	0	0	0	0	0	0	0	0	95	122	0	0	160	189	0	0	255	311			
Federal											95	122			160	189			255	311	0	255	311
Water Users																			0	0			
Tucumcari	0	0	0	0	0	0	0	0	0	0	29	30	0	0	10	11	0	0	39	41			
Federal											29	30			10	11			39	41	0	39	41
Water Users																			0	0			

Obligations by Function for Operating Projects

	Operating Expenses																Non-Operating		Total			Project Total	
UC REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses		Obligations		C/O	Federal	
Projects	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	
Uncompahgre Project	0	0	0	0	0	0	0	0	0	0	169	193	3	3	179	201	0	0	351	397			
Federal											169	193	3	3	179	201			351	397	0	351 397	
Water Users																			0	0			
Vernal Unit, CUP	0	0	0	0	0	0	0	0	0	0	96	69	14	21	95	113	0	0	205	203			
Federal											96	69	14	21	95	113			205	203	0	205 203	
Water Users																			0	0			
Weber Basin Project	0	0	0	0	0	0	0	0	0	0	2,056	1,101	135	217	301	352	0	0	2,492	1,670			
Federal											2,056	1,101	135	217	301	352			2,492	1,670	202	2,290 1,670	
Water Users																							
Non-Federal													0	0					0	0			
Other Agencies																							
Weber River Project	0	0	0	0	0	0	0	0	0	0	105	134	32	26	15	45	0	0	152	205			
Federal											105	134	32	26	15	45			152	205	0	152 205	
Water Users																			0	0			
Total Obligations	1,631	1,377	3,918	3,887	2,065	3,083	2,632	2,475	18,742	19,764	33,625	35,338	2,950	4,063	4,316	6,297	50,289	13,219	120,168	89,503			
Total Federal	0	0	2,705	2,705	2,010	3,083	558	0	16,673	17,499	32,253	33,706	2,469	2,602	4,316	6,297	48,431	11,723	109,415	77,615	692	108,723 77,615	
Total Water Users	1,631	1,377	0	0	55	0	2,074	2,475	1,199	1,395	190	190	6	211	0	0	1,858	1,496	7,013	7,144			
Total Non-Federal	0	0	0	0	0	0	0	0	0	0	0	0	475	1,250	0	0	0	0	475	1,250			
Total Other Agencies	0	0	1,213	1,182	0	0	0	0	870	870	1,182	1,442	0	0	0	0	0	0	3,265	3,494			
% of Appropriated Funds	0.0%	0.0%	3.5%	3.5%	2.6%	4.0%	0.7%	0.0%	21.5%	22.5%	41.6%	43.4%	3.2%	3.4%	5.6%	8.1%	62.4%	15.1%	100.6%	100.0%			
1/ Reflects O&M during Construction, Safety of Dams, etc.																							

Obligations by Function for Operating Projects

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
Projects	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2010	FY 2011
Arbuckle Project	0	0	0	0	71	73	78	79	29	29	49	58	0	0	1	1	0	0	227	240			
Federal					71	73	78	79	29	29	46	48			1	1			224	230		224	230
Non-Federal									0	0	3	10							3	10			
Canadian River	0	0	0	0	61	59	83	43	16	14	47	52	0	0	5	6	0	0	213	174			
Federal					61	59	83	43	16	14	42	43	0	0	5	6			208	165		208	165
Non-Federal									0	0	5	9							5	9			
Colo-Big Thompson	129	76	15,897	14,096	0	0	0	0	43	28	2,993	3,134	1,341	262	253	225	0	0	20,655	17,821			
Federal	129	76	10,027	10,689					43	28	1,529	1,573	1,266	187	253	225			13,246	12,778	55	13,191	12,778
Non-Federal	0	0	5,870	3,407							1,464	1,561	75	75					7,409	5,043			
Fry-Ark Project	47	38	3,518	5,591	12	18	20	32	39	47	4,064	3,811	363	138	356	225	0	0	8,419	9,899			
Federal	24	38	3,479	4,591	12	18	20	32	39	47	4,064	3,790	309	84	356	225	0		8,303	8,824	13	8,290	8,824
Non-Federal	23	0	39	1,000							0	21	54	54	0	0			116	1,075			
Huntley	10	9	0	0	0	0	10	9	5	35	6	6	49	50	23	26	0	0	103	135			
Federal	10	9					10	9	5	35	6	6	29	30	23	26			83	115		83	115
Non-Federal	0	0											20	20					20	20			
Kendrick Project	65	200	2,738	3,883	16	15	0	0	73	76	20	21	155	159	137	134	0	0	3,205	4,488			
Federal	45	180	2,738	3,783	16	15			73	76	20	21	97	101	137	134			3,127	4,310		3,127	4,310
Non-Federal	20	20	0	100									58	58					78	178			
Leadville Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,847	6,659	0	0	2,847	6,659			
Federal															2,847	6,659			2,847	6,659	187	2,660	6,659
Non-Federal																			0	0			
Lower Yellowstone	0	0	0	0	0	0	0	0	505	34	0	0	0	0	14	15	0	0	519	49			
Federal									505	34					14	15			519	49		519	49
Non-Federal																			0	0			
Mid-Dakota Rural	0	0	0	0	0	0	0	0	14	15	0	0	0	0	0	0	0	0	14	15			
Federal									14	15									14	15		14	15
Non-Federal																			0	0			

Obligations by Function for Operating Projects

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
Projects	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2010	FY 2011
McGee Creek	0	0	0	0	96	111	358	363	10	9	13	19	52	47	129	155	0	0	657	705			
Federal					96	111	358	363	10	9	10	9	36	32	129	155			638	680		638	680
Non-Federal					0	0					3	10	16	15					19	25			
Milk River	1,110	1,197	0	0	204	263	0	0	146	645	242	260	621	1,159	260	235	0	0	2,582	3,759			
Federal	253	249			204	263			146	617	242	260	621	1,159	260	235			1,725	2,783		1,725	2,783
Non-Federal	857	948							0	28									857	976			
Mirage Flat	15	6	0	0	30	36	0	0	0	0	15	13	20	22	60	67	0	0	140	144			
Federal	5	6			30	36					15	13	20	22	60	67			130	144		130	144
Non-Federal	10																		10	0			
Mni Wiconi	0	0	0	0	0	0	11,952	10,200	0	0	0	0	0	0	0	0	20,248	17,280	32,200	27,480			
Federal							11,952	10,200									20,248	17,280	32,200	27,480	410	31,790	27,480
Non-Federal																			0	0			
Mountain Park	0	0	0	0	78	90	153	120	22	20	10	13	71	53	113	141	92	73	539	510			
Federal					76	88	153	120	22	20	7	6	41	31	113	141	92	73	504	479		504	479
Non-Federal					2	2					3	7	30	22					35	31			
Norman Project	0	0	0	0	86	105	36	32	36	33	34	17	131	124	205	272	0	0	527	582			
Federal					79	98	36	32	36	33	24	8	79	71	205	272			458	513		458	513
Non-Federal					7	7					10	9	52	53					69	69			
North Platte Project	553	699	877	1,102	61	56	0	0	105	110	265	272	67	70	167	169	0	0	2,095	2,478			
Federal	111	213	877	1,049	61	56			105	110	171	178	57	60	167	169			1,549	1,835		1,549	1,835
Non-Federal	442	486	0	53							94	94	10	10					546	643			
Nueces River	0	0	0	0	69	39	305	287	23	12	13	15	221	353	113	120	0	0	744	826			
Federal					64	34	305	287	23	12	10	5	196	331	113	120			711	789		711	789
Non-Federal					5	5					3	10	25	22					33	37			
Ainsworth Unit	24	34	0	0	8	20	0	0	0	0	46	30	109	31	62	74	0	0	250	189			
Federal	24	34			8	20					37	30	61	31	62	74	0		193	189		193	189
Non-Federal											9	0	48	0					57	0			

Obligations by Function for Operating Projects

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
Projects	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2010	FY 2011
Almena Unit	26	12	0	0	183	207	3	3	9	8	19	14	161	177	126	44	0	0	526	465			
Federal	11	12			183	207	3	3	9	8	19	14	161	177	126	44	0		511	465		511	465
Non-Federal	15												0	0					15	0			
Angostura Unit	71	50	0	0	0	0	0	0	0	0	185	78	877	969	98	118	0	0	1,231	1,214			
Federal	7	8									185	78	704	796	98	118	0		994	999		994	999
Non-Federal	64	42			0	0							173	173	0	0			237	215			
Armel Unit	91	137	0	0	309	450	0	0	0	0	9	5	131	85	10	7	0	0	549	684			
Federal	91	137			309	450					9	5	111	70	10	7	0		529	669		529	669
Non-Federal													20	15					20	15			
Belle Fourche Unit	423	471	0	0	0	0	0	0	0	0	253	187	271	302	99	141	0	0	1,046	1,101			
Federal	271	319									253	187	204	235	99	141	0		827	882		827	882
Non-Federal	152	152											67	67					219	219			
Bostwick Unit	63	66	0	0	639	551	0	0	143	154	175	130	31	122	105	94	0	0	1,156	1,118			
Federal	63	66			345	375			143	154	108	51	31	122	105	94	0		795	862	20	775	862
Non-Federal					294	177					67	79	0	0					361	256			
Boysen Unit	23	25	2,790	2,523	251	284	0	0	24	25	114	117	341	349	156	158	0	0	3,699	3,481			
Federal	8	9	1,384	1,471	251	284			24	25	71	74	179	187	156	158	0		2,073	2,208		2,073	2,208
Non-Federal	15	16	1,406	1,052							43	43	162	162					1,626	1,273			
Buffalo Bill Dam Mod.	20	24	2,447	2,294	34	41	0	0	18	18	0	0	59	61	160	163	0	0	2,738	2,601			
Federal	20	24	2,447	2,294	34	41			18	18			35	37	160	163			2,714	2,577		2,714	2,577
Non-Federal			0	0									24	24					24	24			
Canyon Ferry Unit	47	48	2,386	4,123	148	155	3	3	242	250	96	97	2,313	2,463	639	296	0	0	5,874	7,436			
Federal	21	22	2,286	2,633	148	155	3	3	241	250	91	92	2,313	2,463	639	296			5,742	5,915	40	5,702	5,915
Non-Federal	26	26	100	1,490					1	0	5	5			0	0			132	1,521			
Cedar Bluff Unit	109	139	0	0	237	289	3	4	0	0	14	10	37	35	158	136	0	0	557	612			
Federal	109	139			237	289	3	4	0	0	14	10	37	35	158	136			557	612		557	612
Non-Federal													0	0					0	0			

Obligations by Function for Operating Projects

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
Projects	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2010	FY 2011
Dickinson Unit	0	0	0	0	48	51	75	95	150	169	0	0	46	30	63	69	0	0	382	414			
Federal					33	36	75	95	150	169			46	30	63	69			367	399		367	399
Non-Federal					15	15							0	0					15	15			
East Bench Unit	241	290	0	0	50	58	0	0	34	38	93	97	395	762	145	113	0	0	958	1,358			
Federal	88	105			50	58			34	38	93	97	395	762	145	113			805	1,173		805	1,173
Non-Federal	153	185																	153	185			
Frenchman-Camb Unit	236	389	0	0	745	931	0	0	182	369	56	48	927	659	363	260	0	0	2,509	2,656			
Federal	236	389			745	931			182	369	56	48	682	659	363	260			2,264	2,656	550	1,714	2,656
Non-Federal													245						245	0			
Garrison Diversion Unit	0	0	0	0	484	256	9,837	4,706	41	21	17	9	268	121	247	173	62,260	34,334	73,153	39,620			
Federal					484	256	9,837	4,706	41	21	17	9	251	121	247	173	59,124	31,265	70,000	36,551		70,000	36,551
Non-Federal													17	0			3,136	3,069	3,153	3,069			
Glen Elder Unit	47	40	0	0	888	753	9	7	27	24	31	23	19	44	208	200	0	0	1,228	1,092			
Federal	47	40			888	753	9	7	27	24	31	23	19	44	208	200			1,228	1,092		1,228	1,092
Non-Federal													0	0					0	0			
Heart Butte Unit	41	52	0	0	53	66	0	0	245	335	34	33	452	444	287	349	0	0	1,112	1,278			
Federal	31	42			53	66			245	335	34	33	452	444	287	349			1,102	1,268		1,102	1,268
Non-Federal	10	10			0	0													10	10			
Helena Valley Unit	41	39	0	0	12	12	7	6	39	31	12	12	121	39	8	10	0	0	239	149			
Federal	6	4			12	12	7	6	39	31	12	12	115	33	8	10			198	108		198	108
Non-Federal	35	35											6	6	0	0			41	41			
Kansas River Area	0	8	0	0	0	74	0	0	0	0	0	0	0	58	0	0	0	0	0	140			
Federal	0	8			0	74			0	0			0	58	0	0			0	140		0	140
Non-Federal																			0	0			
Keyhole Unit	50	56	0	0	201	222	1	1	122	134	7	7	488	470	94	150	0	0	963	1,039			
Federal	50	56			201	222	1	1	122	134	7	7	273	280	94	150			748	849		748	849
Non-Federal													215	190					215	190			

Obligations by Function for Operating Projects

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
Projects	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2010	FY 2011
Kirwin Unit	44	50	0	0	292	309	0	0	6	6	14	10	169	184	72	74	0	0	598	633			
Federal	44	50			292	309			6	6	14	10	169	184	72	74			598	633		598	633
Non-Federal																			0	0			
Lower Marias Unit	54	69	0	0	699	896	17	23	81	96	36	37	467	397	204	221	0	0	1,557	1,739			
Federal	54	69			699	896	17	23	81	96	36	37	467	397	204	221			1,557	1,739		1,557	1,739
Non-Federal																			0	0			
Missouri Basin Unit	0	0	144	422	0	0	0	0	0	0	0	0	0	0	0	0	818	884	962	1,306			
Federal			144	422													818	884	962	1,306		962	1,306
Non-Federal																			0	0			
Narrows Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	21	0	0	62	21			
Federal															62	21			62	21		62	21
Non-Federal																			0	0			
North Loup Unit	37	45	0	0	9	11	0	0	9	11	40	39	93	37	93	118	0	0	282	261			
Federal	37	45			9	11			9	11	40	39	63	37	93	118			252	261		252	261
Non-Federal													30	0					30	0			
North Platte Area	29	28	6,953	7,670	95	98	0	0	79	82	97	100	228	237	213	202	0	0	7,694	8,417			
Federal	12	13	4,627	5,147	95	98			79	82	75	78	228	237	213	202			5,329	5,857		5,329	5,857
Non-Federal	17	15	2,326	2,523							22	22							2,365	2,560			
Oahe Unit	19	26	0	0	0	0	0	0	0	0	0	0	0	29	81	92	0	0	100	148			
Federal	19	26											0	14	81	92			100	133		100	133
Non-Federal													0	15					0	15			
Owl Creek Unit	19	37	0	0	18	17	0	0	0	0	6	6	36	38	32	30	0	0	111	128			
Federal	19	37			18	17					6	6	36	38	32	30			111	128		111	128
Non-Federal																			0	0			
Rapid Valley - Pactola	0	0	0	0	80	92	165	189	20	22	7	7	0	0	1	1	0	0	273	311			
Federal					80	92	165	189	20	22	7	7			1	1			273	311		273	311
Non-Federal																			0	0			

Obligations by Function for Operating Projects

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
Projects	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2010	FY 2011
Riverton Unit	8	13	571	390	48	46	0	0	29	35	23	24	208	220	235	250	0	0	1,122	978			
Federal	8	13	329	390	48	46			29	35	13	14	208	220	235	250			870	968		870	968
Non-Federal			242	0							10	10							252	10			
Shadehill Unit	0	0	0	0	348	276	0	0	14	16	7	7	220	211	105	106	0	0	694	615			
Federal					348	276			14	16	7	7	142	138	105	106			616	542		616	542
Non-Federal													78	73					78	73			
Webster Unit	54	13	0	0	339	272	0	0	0	0	13	10	190	156	50	47	0	0	647	498			
Federal	16	13			339	272			0	0	13	10	190	156	50	47			609	498		609	498
Non-Federal	38																		38	0			
Yellowtail Unit	142	0	6,589	17,592	126	104	5	4	26	23	6	5	0	0	48	43	0	0	6,942	17,772			
Federal	142	0	4,574	4,717	126	104	5	4	26	23	6	5			48	43			4,927	4,897	20	4,907	4,897
Non-Federal			2,015	12,875															2,015	12,875			
Rapid Valley - Deerfield	61	69	0	0	26	26	8	8	0	0	7	7	0	0	1	1	0	0	102	110			
Federal	61	69			0	0	8	8			7	7			1	1			76	84		76	84
Non-Federal	0	0			26	26													26	26			
San Angelo	42	37	0	0	147	151	40	36	39	36	54	70	40	28	90	117	0	0	452	474			
Federal	42	37			145	149	40	36	39	36	34	35	28	22	90	117			418	431	18	400	431
Non-Federal					2	2					20	35	12	6					34	43			
Shoshone	99	140	722	747	17	16	0	0	13	14	111	114	62	6	165	232	0	0	1,190	1,269			
Federal	56	107	722	747	17	16			13	14	73	76	62	6	165	232			1,109	1,198		1,109	1,198
Non-Federal	43	33	0	0							38	38							81	71			
Sun River	91	65	0	0	100	108	0	0	19	21	29	30	90	65	34	35	0	0	362	324			
Federal	91	65			100	108			19	21	29	30	90	65	34	35			362	324		362	324
Non-Federal																			0	0			
WC Austin	93	115	0	0	148	167	0	0	12	13	45	34	35	30	138	165	0	0	471	525			
Federal	93	115			146	165			12	13	22	16	28	24	138	165			439	499		439	499
Non-Federal					2	2					23	18	7	6					32	26			

Obligations by Function for Operating Projects

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
Projects	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2010	FY 2011
Washita	0	0	0	0	437	689	151	256	47	61	14	14	248	251	231	274	0	0	1,128	1,544			
Federal					435	687	151	256	47	61	7	7	142	148	231	274			1,013	1,432		1,013	1,432
Non-Federal					2	2					7	7	106	103					115	112			
Wichita-Cheney	0	0	0	0	79	97	19	17	48	59	13	19	177	136	138	165	0	0	474	492			
Federal					72	90	19	17	48	59	10	9	102	75	138	165			389	414		389	414
Non-Federal					7	7					3	10	75	61					85	78			
Total Obligations	4,273	4,814	45,632	60,433	8,082	8,659	23,337	16,524	2,788	3,177	9,450	9,118	12,399	11,683	9,701	13,198	83,418	52,571	199,079	180,176			
Total Federal	2,353	2,846	33,634	37,933	7,720	8,414	23,337	16,524	2,787	3,149	7,618	7,120	10,774	10,453	9,701	13,198	80,282	49,502	178,205	149,138	1,313	176,892	149,138
Total Non-Federal	1,920	1,968	11,998	22,500	362	245	0	0	1	28	1,832	1,998	1,625	1,230	0	0	3,136	3,069	20,874	31,038			
% of Appropriated Funds	1.3%	1.9%	19.0%	25.4%	4.4%	5.6%	13.2%	11.1%	1.6%	2.1%	4.3%	4.8%	6.1%	7.0%	5.5%	8.8%	45.4%	33.2%	100.7%	100.0%			
1/ Reflects O&M during Construction, Safety of Dams, etc.																							
2/ Spreadsheet does not reflect American Recovery and Reinvestment Act of 2009 (ARRA) funding																							
	4,273	4,814	45,632	60,433	8,082	8,659	23,337	16,524	2,788	3,177	9,450	9,118	12,399	11,683	9,701	13,198	83,418	52,571	199,079	180,176	1,313	176,892	149,138
2/3/2010																							

PROJECT REPAYMENT FY 2011 (\$ In Thousands)										
Project	Irrigators	Power	M&I	Ad Valorem	Other	Non- Federal	Leavitt Act Deferred	Deferred	Non- Reimb	Total
Animas-La Plata 1/	1/	Unknown	1/	0	1/	1/	0	1/	1/	579,634
Calleguas Municipal Water District Recycling Project 2/	0	0	0	0	0	210,058	0	0	20,000	230,058
Central Arizona Project 3/	32,493	615,734	1,226,116	0	240,951	435,534	1,021,357	435,868	1,517,506	5,525,559
Central Valley Project:										
Auburn-Folsom South 4/	2,169,107	645,892	222,181	0	0	8,374	0	2,425	480,859	3,528,838
American River Division Folsom Dam 5/	107,045	31,874	10,965	0	0	0	0	0	30,194	180,078
Delta Division 6/	158,989	47,342	16,285	0	0	4,552	0	0	24,976	252,144
Miscellaneous Project Programs 7/	202,852	60,403	20,778	0	0	166,059	0	0	531,340	981,432
Sacramento River Division 8/	256,781	76,461	26,302	0	0	93,140	0	54,450	305,177	812,311
San Felipe Division 9/	79,970	0	269,969	0	0	397	0	0	38,687	389,023
San Joaquin Division 10/	0	0	20	0	0	95,718	0	0	330,867	426,605
Shasta Division 11/	115,553	34,408	11,836	0	0	37,836	0	0	112,775	312,408
Trinity River Restoration 12/	165,164	49,181	16,918	0	0	4,863	0	0	177,951	414,077
West San Joaquin Division San Luis Unit 13/	1,449,915	0	148,514	0	0	249,499	0	0	330,557	2,178,385
Colorado River Basin Salinity Control Project, Title I Division 14/	0	0	0	0	0	0	0	0	453,790	453,790
Colorado River Basin Salinity Control Project, Title II Division:										
Basinwide Program 15/	0	0	0	0	75,000	0	0	0	175,000	250,000
Fort Peck Reservation/Dry Prairie Rural Water system 16/	0	0	0	0	0	26,927	0	0	289,017	315,944
Lewis & Clark RWS 17/	0	0	0	0	0	106,926	0	0	402,635	509,561
Long Beach Area Water Reclamation										

PROJECT REPAYMENT FY 2011 (\$ In Thousands)										
Project	Irrigators	Power	M&I	Ad Valorem	Other	Non-Federal	Leavitt Act Deferred	Deferred	Non-Reimb	Total
Project 18/	0	0	0	0	0	123,292	0	0	20,000	143,292
Long Beach Desalination Research and Development Project 19/	0	0	0	0	0	73,260	0	0	20,000	93,260
Perkins County 21/						8,104			26,276	34,380
Phoenix Metropolitan Water Reclamation and Reuse Project 22/	0	0	0	0	0	60,000	0	0	20,000	80,000
Pick-Sloan Missouri Basin Garrison Diversion Unit 23/	100,165	37	479,962	0	0	314,758	20,570	0	1,318,868	2,234,360
North Central Montana Rural Water Project 24/	0	0	0	0	0	42,969	0	0	313,391	356,360
San Diego Area Water 25/	0	0	0	0	0	517,770	0	0	172,590	690,360
Southern Arizona Water Rights Settlement Act 26/	0	0	0	0	0	3,641	0	0	79,898	83,539

1/ Preparation for the FY 2010 interim cost allocation is ongoing and scheduled for completion in fall of 2009. "Total" column cost represents the \$500,000,000 January 2003 Construction Cost Estimate indexed to the October 2009 level.

2/ **Non-Federal Share:** Includes \$210,058,124 from Calleguas Municipal Water District.

Non-reimbursable: \$20,000,000 is provided by the Federal government as a cooperative agreement.

3/ **Irrigators, Power, Municipal and Industrial Water, Ad Valorem (\$1,874,343,000):** This total includes \$1,604,287,000 repayment obligation of the Central Arizona Water Conservation District (an additional \$45,713,000 will be met through performance of in-kind services as shown below under Non-Federal Share), a projected \$123,364,000 repayment of Tucson Terminal Storage, net interim revenues of \$146,692,000 from the sale of energy and water from 1974 through 1993, and prepayment for repayment delay of \$20,500,000 made in 1992.

Other (\$240,951,222): Amounts consist of reimbursable costs to be repaid by entities other than the Central Arizona Water Conservation District and Navajo Layoff Contracts: Non-Indian Distribution Systems, \$240,951,222 which includes the Harquahala Valley and Hohokam Irrigation and Drainage Districts. Harquahala's repayment debt was extinguished by relinquishing their water rights in December 1992. Hohokam's was reassigned to the central Arizona cities to satisfy their Cliff Dam replacement water in December 1993.

Non-Federal Share (\$435,534,012): Consists of State and other governmental entities contributions. The amount of allocated costs which have been contributed by non-Federal entities is Arizona, \$985,000; New Mexico, \$300,000; the Non-Indian Distribution Systems entities, \$58,806,130; Salt River Project for Roosevelt Dam Powerplant, \$638,478; City of Tucson for Tucson Pipeline, \$83,579; Central Arizona Water Conservation District for delay of the New River Siphon, \$98,645 and \$45,587,904 for repair of siphon and other deficiencies; Maricopa County for Castle Hot Springs Road, \$861,838; Maricopa County for recreation, \$12,540,911; in-kind services contributed for recreation associated with the Central Arizona Project aqueduct and Tucson Terminal Storage Reservoir, \$13,473,000; Plan 6 entities \$229,845,000 (contributed by Central Arizona Water Conservation District, \$175,000,000; Arizona cities, \$43,121,000; Maricopa County Flood Control District \$9,985,248, Arizona central cities will pay \$1,738,752 under the Plan 6 Upfront Funding agreement for the increased hydrogeneration resulting from the additional storage space in T. Roosevelt Reservoir.); interest during construction credit for interest bearing functions of the Plan 6 Up Front Funding Agreement contributions, \$33,390,000, and reimbursable recreation, \$38,923,527.

Leavitt Act (\$1,021,357,000): The amount of costs allocated to Indian irrigation which is eligible for deferral under the Leavitt Act. The Leavitt Act permits repayment to be deferred as long as the land is in Indian ownership and repayment is within the land's repayment capability.

Deferred (\$435,868,000): Unallocated repayment costs include \$358,052,000 for the Middle Gila Division which cannot be allocated unless the beneficiaries and repayment entities are identified and functions determined and \$77,816,000 for the Drainage Division. Construction of Middle Gila and Drainage divisions has been deferred indefinitely.

Non-reimbursable (\$1,517,506,000): Costs include Colorado River Division, \$900,277; Indian Distribution Division, \$909,705,000; recreation, \$123,702,219; flood control, \$122,624,453; Pima County flood and erosion control, \$3,500,000; cultural resources, \$47,828,759 contributed investigation costs, \$963,000, and siphon repair costs, \$50,911,629; and environmental enhancement costs, \$288,000. Also includes \$125,984,000 for construction of the Upper Gila Division which is non-reimbursable under provisions of Public Law 108-451. In addition, \$131,098,663 is determined to be non-reimbursable as a result of the Stipulated Settlement negotiated by the Department of Justice. Historically, based on Reclamation's cost allocation methodology, these costs exceeded the repayment ceiling and were considered reimbursable. That was challenged by the Central Arizona Water Conservation District. The Department of Justice negotiated a Stipulated Settlement of the very complex repayment litigation between the United States and the Central Arizona Water Conservation District regarding operations and repayment of the Central Arizona Project. The judge issued an Order on May 9, 2000 staying litigation for three years to allow all conditions of the Stipulated Settlement to be met. On April 9, 2003 CAWCD and the United States agreed to extend the date to complete these conditions. A revised Stipulation was approved by the court on April 24, 2003, which extends the date for meeting the conditions and requirements to May 9, 2012. Many issues were at stake beyond the repayment amount.

The Federal Government received non-monetary assets and benefits which, when added to the risk of continued litigation, are considered adequate compensation in exchange for these unrecoverable costs. These non-monetary assets and benefits include, but are not limited to, an increased allocation of Federal water of approximately 200,000 acre-feet which would be available to the Secretary to settle future Indian water right claims, agreement with Central Arizona Water Conservation District on the uses of project revenues and many operational issues including water delivery pricing to tribal water users, clarification of deficiency and completion items, establishment of a fixed interest bearing portion of repayment, and a means to terminate the lengthy and costly litigation. Reclamation considers classifying these costs "non-reimbursable" as the most accurate way to describe them. They have not been determined as non-reimbursable through the usual application of Reclamation law, but rather as a result of the Stipulated Settlement, which

limits the repayment ceiling to \$1,650,000,000. Under the Stipulated Settlement, such costs may not be reimbursed to the U.S. Treasury unless future project revenues are sufficient, after meeting numerous other project purposes, to be returned to the Treasury. Therefore the amount of project costs that are reimbursable and non-reimbursable will depend on whether the Settlement conditions are met.

- 4/ **Non-Federal Share:** Includes \$8,374,000 for State of California, Department of Parks and Recreation (50 percent of current estimate of cost of planned Auburn Lake recreation facilities).
- Deferred Use (\$2,425,000):** Actual cost of providing additional capacity in the completed portion of the Folsom South Canal (Reaches 1 and 2) to serve the planned Eastside Division service area as authorized under Section 1, P.L. 89-161.
- Non-reimbursable (\$480,859,000):** Includes recreation, \$10,467,000; fish and wildlife, \$313,015,000; flood control, \$146,809,000; and navigation, \$10,568,000.
- 5/ **Non-reimbursable (\$30,194,000):** Includes \$7,245,000 for flood control, \$522,000 for navigation, and \$22,427,000 for safety of dams program activities completed for Folsom Dam under the Reclamation Safety of Dams Act of 1978, November 2, 1978 (P.L. 95-578), as amended in 1984 by P.L. 98-404.
- 6/ **Non-Federal Share (\$4,552,000):** Includes \$4,447,000 for State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575); and \$105,000 for East Bay Regional Parks District share of costs of recreation facilities at Contra Loma Reservoir.
- Non-reimbursable (\$24,976,000):** Includes \$100,000 for recreation, \$13,340,000 for fish and wildlife, \$10,761,000 for flood control, and \$775,000 for navigation.
- 7/ **Non-Federal Share (\$166,059,000):** Includes \$26,000 for County of Fresno share of costs of recreation facilities at Lake Woollomes; and \$166,033,000 for State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575).
- Non-reimbursable (\$531,340,000):** Includes \$516,595,000 for fish and wildlife; \$28,000 for recreation facilities at Lake Woollomes in Fresno County, California; \$13,729,000 for flood control; and \$988,000 for navigation.
- 8/ **Power Users (\$76,461,000):** Current estimate of the total power revenue assistance requirement for 20 irrigation water service contractors located in the Black Butte Dam and Reservoir (Stony Creek), Corning Canal, and Tehama-Colusa Canal service areas. This estimate is based on the results of the Payment Capacity Analysis for Tehama-Colusa Water Users Association completed in October 1994. This ability to pay study will be updated every 5 years in accordance with Section 105 of the Act of October 27, 1986 (P.L. 99-546).

Non-Federal Share (\$93,140,000): Represents State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575), as follows: \$13,264,000 for fish screens and fish recovery facilities associated with the Hamilton City Pumping Plant (Glenn-Colusa Irrigation District), and \$79,876,000 for fish passage facilities at Red Bluff Diversion Dam.

Deferred Use (\$54,450,000): Incremental cost of providing extra capacity and elevation in Tehama-Colusa Canal (Reaches 5-8A) to enable future water service to the planned West Sacramento Canal Unit service area, as authorized under Section 1 of the Act of August 19, 1967 (P.L. 90-65).

Non-reimbursable (\$305,177,000): Includes \$282,000 for recreation, \$286,251,000 for fish and wildlife, \$17,379,000 for flood control, \$1,251,000 for navigation, and \$14,000 for preservation of historical and archaeological data under the Act of June 27, 1960 (P.L. 86-23).

- 9/ **Non-Federal Share (Local Interests \$397,000):** Includes \$397,000 for non-Federal share of costs of recreation facilities to be repaid by the County of San Benito under Section 3 of P.L. 90-72, and \$50,381 for cash contribution by the San Felipe Committee for preconstruction studies.

Non-reimbursable (\$38,687,000): Includes \$17,327,000 for recreation, \$17,475,000 for fish and wildlife, \$3,780,000 for interest during construction, and \$105,000 for archeological, cultural and historical resources.

- 10/ **Non-Federal Share (\$95,718,000):** Includes \$78,647,000 for water acquisition program and \$17,071,000 for San Joaquin Basin Action Plan.

Non-reimbursable: Includes \$330,867,000 for fish and wildlife.

- 11/ **Non-Federal Share (37,836,000):** Represents State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575), as follows: \$22,087,000 for Shasta Temperature Control Device, \$4,299,000 for Anderson-Cottonwood Irrigation District, \$11,002,000 for Clear Creek Restoration, and \$448,000 for spawning gravel.

Non-reimbursable (\$112,775,000): Includes \$104,391,000 for fish and wildlife, \$7,821,000 for flood control, and navigation for \$563,000.

- 12/ **Non-Federal Share (\$4,863,000):** The State of California and the counties of Humboldt and Trinity in California will pay to the Treasury of the United States an amount equal to 15 percent of the total amount of money that is expended for carrying out Grass Valley Creek activities, under Section 4(b) of the Act of October 24, 1984 (P.L. 98-541).

Non-reimbursable (\$177,951,000): Includes \$611,000 for recreation, \$165,356,000 for fish and wildlife, \$11,179,000 for flood control, and \$805,000 for navigation.

- 13/ **Non-Federal Share (\$249,499,000):** Includes \$3,943,000 for the State of California, Department of Parks and Recreation, share of the costs of recreation facilities at B.F. Sisk (San Luis) Reservoir, Los Banos Reservoir, San Luis Canal, and O'Neill Forebay; \$245,556,000 for the State of California, Department of Water Resources, share of the Joint State-Federal water facilities, under Section 10(b) of Federal-State Contract No. 14-06-200-9755, December 31, 1961, and Sections 9(d) and 30 of Contract No. 14-06-200-9755 Supplement No. 1.

Non-reimbursable (\$330,457,000): Includes \$3,226,000 for recreation; \$209,232,000 for fish and wildlife; \$98,133,000 for flood control; \$7,064,000 for navigation; \$4,612,000 for non-reimbursable portion of Safety of Dams costs at CVP, San Luis Unit; \$7,000 for preservation of historical and archaeological data under P.L. 86-523; \$6,800,000 for Kesterson clean-up; and \$1,383,000 for incremental costs of improving existing roads to higher standards required for project construction (P.L. 87-874).

14/ **Non-reimbursable (\$453,790,000):** Includes \$407,688,000 Mexican Treaty Measures, \$164,000 for non-reimbursable preauthorization investigation costs, and \$45,938,000 for non-reimbursable irrigation costs. A repayment contract with Coachella Valley Water District for \$45,938,000 was executed March 14, 1978 and validated June 30, 1978. The contract provided that for each year the United States receives the benefits of the water saved by the lining program because mainstream Colorado River water is delivered to California in the quantities requested under Section 5 of the Boulder Canyon Project Act, construction costs of \$1,148,000 (\$45.938 million divided by a 40-year life of the canal) will be considered non-reimbursable. In October 2003, the contract was amended to add provisions of Title II of the San Luis Rey Indian Water Rights Settlement Act. These provisions made the repayment non-reimbursable during the planning, design and construction of works associated with the settlement act and during the period that the Indian Water Authority and the local entities (as defined in Section 102 of the settlement act) receive up to 16,000 acre-feet of water conserved by the works. As a result of these provisions, all of the repayment by Coachella Valley Water District is expected to be non-reimbursable.

15/ **Other (\$75,000,000):** Reimbursable portion advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund per P.L. 104-127 for the Basinwide Salinity Program.

Non-reimbursable (\$175,000,000): P.L. 93-320, Section 205, states that 70 percent of the costs will be non-reimbursable. The remaining 30 percent is divided between the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund provided that costs allocated to the Upper Basin shall not exceed 15 percent of the costs allocated to the Upper and Lower Basin Funds. P.L. 104-127 authorizes the option of cost-sharing in lieu of repayment for the salinity program. Cost-sharing funds are contributed by a surcharge to CRSP power users and collected in the Basin Funds.

16/ **Non-Federal Share (\$26,927,000):** 24 percent is the non-Federal cost-share that is provided between State and local funds.

Non-reimbursable (\$289,017,000): 100 percent of the project is non-reimbursable. Fort Peck Assiniboine and Sioux Tribes Water system (71 percent) and Dry Prairie Rural Water Authority Water System (29 percent).

17/ **Non-Federal Share (\$106,926,000):** 50 percent of the non-Federal cost share would come from the three states of South Dakota, Minnesota, and Iowa. The other 50 percent would come from the Lewis & Clark RWS (20 member entities).

Non-reimbursable (\$402,635,000): The legislation P.L. 106-246 authorizes \$213,887,700 of Federal grant funds which has been indexed to \$402,635,000 and is 80 percent of the project costs for 19 of the 20 members and 50 percent of the incremental cost for the city of Sioux Falls.

- 18/ **Non-Federal Share (\$123,291,819):** Includes \$31,961,819 from the Water Replenishment District of Southern California; and \$91,330,000 from the City of Long Beach.
- Non-reimbursable:** Includes non-reimbursable costs of \$20,000,000 provided by the Federal government as cooperative agreements.
- 19/ **Non-Federal Share (\$73,260,000):** Includes \$73,260,000 from the City of Long Beach.
- Non-reimbursable:** Includes non-reimbursable costs of \$20,000,000 provided by the Federal government as cooperative agreements.
- 20/ **Non-Federal Share (\$17,456,000):** The amount of non-Federal cost-share will be covered by cooperative agreements with non-Indian beneficiaries prior to expenditure of Federal funds. Federal contribution to the West River/Lyman-Jones Rural Water System may not exceed 80 percent of the total cost of these systems.
- Non-reimbursable (\$466,795,000):** All of the cost of the Oglala Sioux Rural Water Supply System, Rosebud Sioux Rural Water System, Lower Brule Sioux Water System, and 80 percent of the cost of the West River/Lyman-Jones Water Supply Systems are non-reimbursable under provision of P.L. 100-516, as amended by P.L. 103-434, and P.L. 107-367.
- Non-reimbursable:** Includes non-reimbursable costs of \$20,000,000 provided by the Federal government as grants and cooperative agreements.
- 21/ **Non-Federal Share:** Includes \$8,104,000 from Perkins County Rural Water System, Inc.
- Non-reimbursable (\$26,276,000):** The legislation P.L. 106-136 authorized \$15 million of Federal grant funds, which have been indexed to \$26,276,000. 75 percent of the project is Federal grants; 25 percent of the project cost will come from Perkins County Rural Water System, Inc.
- 22/ **Non-Federal Share:** Includes \$60,000,000 from the City of Phoenix.
- Non-reimbursable:** \$20,000,000 is provided by the Federal government as a cooperative agreement.
- 23/ **Reimbursable (\$600,734,000):** The reimbursable costs are \$100,165,000 for non-Indian irrigation; \$20,570,000 for Indian irrigation, which is deferred indefinitely under the Leavitt Act; \$37,000 for power; and \$479,962,000 for municipal, rural, and industrial water.
- Non-Federal Share (\$314,757,966):** Includes State municipal, rural and industrial (\$300,000,000); recreation (\$13,350,000); natural resources trust (\$1,200,000); and State contribution for headquarters building (\$207,966).

Non-reimbursable (\$1,318,868,034): Includes Municipal, Rural and Industrial Grant Program (\$476,126,000); fish & wildlife (\$57,686,000); Sheyenne River Release (\$55,711,000); flood control (\$67,143,000); Indian Municipal, Rural, and Industrial (\$338,093,000); recreation (\$17,368,000); Natural Resource Trust (\$37,000,000); highway improvement (\$4,650,000); cultural resources (\$5,170,000); de-authorized facilities (\$98,013,000); OM&R of completed facilities (\$136,908,034); and Wildlife Trust (\$25,000,000), as directed by the Dakota Water Resources Act of 2000.

24/ **Non-Federal Share (\$42,969,000):** 24 percent is the non-Federal cost-share that is the responsibility of the Authority.

Non-reimbursable (\$313,391,000): 100 percent of the project is non-reimbursable. Tribal portion of the Core System and Authority Portion of the Core System (76 percent) and Non-Core Delivery System (24 percent).

25/ **Non-Federal Share (\$517,770,000):** Includes \$305,190,000 from the cities of San Diego and Poway, Sweetwater Authority, Otay Water District, County of San Diego, and/or Tia Juana Valley County Water District; \$121,879,000 from the cities of Escondido, Poway, and/or San Diego; \$12,505,000 from the City of San Diego and/or San Diego County Water Authority; and \$78,196,000 from the Padre Dam Municipal Water District.

Non-reimbursable: \$172,590,000 is provided by the Federal government as grants and cooperative agreements.

26/ **Non-Federal Share (\$3,641,000):** Includes \$3,641,000 from the Pima County Flood Control District.

Non-reimbursable (\$79,898,000): Repayment is non-reimbursable under Section 309(g) (7) and Section 314 of the Southern Arizona Water Rights Settlement Act as amended in Title III of the Arizona Water Settlement Act.

US DOI Bureau of Reclamation

Summary of Information Technology Investments (dollars in millions)

2011 UPI (17-digits required for all)	Investment Title	Investment Type	Total PY2009	Total CY2010	Total BY2011
010-00-00-00-00-0000-00	Agency Total IT Investment Portfolio		85.701	85.159	86.314
010-00-01-00-00-0000-00	Part 1. IT Systems by Mission Area		66.167	65.710	66.581
010-00-01-01-00-0000-00	<i>Financial Management</i>		<i>3.883</i>	<i>4.062</i>	<i>4.194</i>
010-10-01-01-01-1009-00	BOR1-PABS (Program and Budget System)	Major	0.982	1.013	1.034
010-10-01-01-01-1010-00	BOR1-CDW (Corporate Data Warehouse)	Major	0.658	0.678	0.678
010-10-01-01-03-0002-00	BOR1c-Federal Financial System (FFS)	Contribution	1.625	1.678	1.678
010-10-01-01-03-1127-00	BOR1c-Financial and Business Management System (FBMS)	Contribution	0.618	0.693	0.804
010-00-01-03-00-0000-00	<i>Resource Use</i>		<i>59.205</i>	<i>58.791</i>	<i>58.761</i>
010-10-01-03-01-1003-00	BOR1-CVACS (Central Valley Automated Control System)	Major	1.371	1.447	1.451
010-10-01-03-01-1004-00	BOR1-HSCADA (Hoover Supervisory Control and Data Acquisition System)	Major	1.466	1.472	1.368
010-10-01-03-01-1005-00	BOR1-GCPO SCADA (Grand Coulee Power Office Supervisory Control and Data Acquisition System)	Major	3.209	2.399	1.829
010-10-01-03-01-1036-00	BOR1-CRSP SCADA (Colorado River Storage Project Supervisory Control and Data Acquisition System)	Major	0.570	0.598	0.628
010-10-01-03-01-1047-00	BOR1-RMSS (Reclamation Mission Support System)	Major	41.504	41.331	41.726
010-10-01-03-02-1021-00	BOR1-TSCMIS (TSC New Management Information System)	Non-Major	0.384	0.447	0.200
010-10-01-03-02-1025-00	BOR1-BORGIS (BOR Geographic Information System)	Non-Major	0.306	0.612	0.630
010-10-01-03-02-1026-00	BOR1-BORWMIS (BOR Water Management Information System)	Non-Major	1.658	1.686	1.714
010-10-01-03-02-1027-00	BOR1-BORWORKS (BOR Water Operations and Record Keeping System)	Non-Major	1.335	1.110	0.978
010-10-01-03-02-1031-00	BOR1-BORCAD (BOR Computer Aided Design System)	Non-Major	1.561	1.608	2.331
010-10-01-03-02-1033-00	BOR1-BORHMIS (BOR Hydrological & Meteorological Information System)	Non-Major	0.509	0.545	0.532
010-10-01-03-02-1034-00	BOR1-BORSSIS (BOR Safety and Security Information System)	Non-Major	0.723	0.730	0.787
010-10-01-03-02-1038-00	BOR1-CVODSS (Central Valley Operations Decision Support System)	Non-Major	0.618	0.531	0.533
010-10-01-03-02-1045-00	BOR1-NCAO Backup SCADA (Northern California Area Office Backup Supervisory Control and Data Acquisition System)	Non-Major	0.030	0.000	0.000
010-10-01-03-02-1048-00	BOR1-PNSCADAS (Pacific Northwest Region Supervisory Control and Data Acquisition Systems)	Non-Major	1.031	1.070	0.742
010-10-01-03-02-1049-00	BOR1-GPSCADAS (Great Plains Region Supervisory Control and Data Acquisition Systems)	Non-Major	0.741	0.614	0.681

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010-10-01-03-02-1050-00	BOR1-LCSCADAS (Lower Colorado Region Supervisory Control and Data Acquisition Systems)	Non-Major	0.823	1.066	1.114
010-10-01-03-02-1051-00	BOR1-MPSCADAS (Mid-Pacific Region Supervisory Control and Data Acquisition Systems)	Non-Major	0.064	0.064	0.032
010-10-01-03-02-1052-00	BOR1-UCSCADAS (Upper Colorado Region Supervisory Control and Data Acquisition Systems)	Non-Major	0.279	0.409	0.424
010-10-01-03-02-1053-00	BOR1-TSCESS (Technical Service Center Engineering Support Systems)	Non-Major	0.583	0.606	0.607
010-10-01-03-02-1054-00	BOR1-SSLECL (Safety, Security and Law Enforcement Classified)	Non-Major	0.287	0.289	0.297
010-10-01-03-03-1044-00	BOR1c-ADMS (Accessibility Data Management System) Contribution	Non-Major	0.153	0.157	0.157
010-00-01-05-00-0000-00	<i>Serving Communities</i>		0.168	0.164	0.164
010-10-01-05-03-0018-00	BOR1c-Incident Management, Analysis, and Reporting System (IMARS)	Contribution	0.168	0.164	0.164
010-00-01-07-00-0000-00	<i>Management</i>		2.911	2.693	3.462
010-00-01-07-02-1037-00	BOR1-FIRM (Foundation Information for Real Property Management)	Non-Major	0.180	0.189	0.188
010-00-01-07-03-5555-00	BOR1c-FPPS (Federal Personnel and Payroll Systems and Services)	Contribution	0.042	0.107	0.068
010-10-01-07-02-1011-00	BOR1-REDS (Reclamation Electronic Document System)	Non-Major	0.700	0.600	0.600
010-10-01-07-02-1023-00	BOR1-MPS (Movable Property System)	Non-Major	0.305	0.025	0.005
010-10-01-07-02-1024-00	BOR1-TAAS/E-TAS (Time and Attendance Automated System)	Non-Major	0.251	0.258	0.267
010-10-01-07-03-0009-00	BOR1c-Interior Department Electronic Acquisition System (IDEAS)	Contribution	0.200	0.200	0.200
010-10-01-07-03-0015-00	BOR1c-Hiring Management	Contribution	0.240	0.240	0.240
010-10-01-07-03-0031-00	BOR1c-Facility Management System (FMS)	Contribution	0.993	1.074	1.094
010-10-01-07-03-1219-00	BOR - eOPF Bureau contribution form	Contribution	0.000	0.000	0.800
010-00-02-00-00-0000-00	Part 2. IT Infrastructure and Office		18.351	18.235	18.488
010-00-02-00-03-2105-00	BOR2c- Infrastructure - Symantec	Contribution	0.143	0.143	0.143
010-10-02-00-03-2010-00	BOR2c- Infrastructure - Microsoft	Contribution	1.393	1.393	1.393
010-10-02-00-03-2030-00	BOR2c- Infrastructure - Oracle Enterprise	Contribution	0.461	0.475	0.489
010-10-02-00-03-2031-00	BOR2c - Infrastructure - Electronic Email Archive System (EEAS)	Contribution	1.028	0.599	0.299
010-10-02-00-03-2040-00	BOR2c- Infrastructure - Enterprise Services Network	Contribution	0.634	0.642	0.642
010-10-02-00-03-2051-00	BOR2c- Infrastructure - Other Network Costs - Active Directory	Contribution	0.727	0.727	1.037
010-10-02-00-03-2060-00	BOR2c- Infrastructure - Voice	Contribution	5.127	5.280	5.438
010-10-02-00-03-2065-00	BOR2c- Infrastructure - Radio Networks	Contribution	2.766	2.766	2.766

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2011 UPI (17-digits required for all)	Investment Title	Investment Type	Total PY2009	Total CY2010	Total BY2011
010-10-02-00-03-2080-00	BOR2c- Infrastructure - Messaging and Collaboration	Contribution	1.000	1.000	1.000
010-10-02-00-03-2101-00	BOR2c- Infrastructure - IT Security Policy, Compliance and Awareness	Contribution	3.206	3.247	3.288
010-10-02-00-03-2104-00	BOR2c- Infrastructure - Other HSPD-12 Costs	Contribution	0.108	0.182	0.187
010-10-02-00-03-2106-00	BOR2c- Infrastructure - GSA HSPD-12 Implementation	Contribution	0.551	0.552	0.552
010-10-02-00-03-2111-00	BOR2c- Infrastructure - ESRI	Contribution	0.247	0.247	0.247
010-10-02-00-03-5555-00	BOR2c- Infrastructure - Centralized C&A Funds	Contribution	0.948	0.976	1.001
010-10-02-00-03-5559-00	BOR2c - Infrastructure - Radio Networks - Spectrum Relocation	Contribution	0.011	0.006	0.006
010-00-03-00-00-0000-00	Part 3. Enterprise Architecture & Planning		1.184	1.214	1.245
010-10-03-00-03-3001-00	BOR3c-Interior Enterprise Architecture (IEA)	Contribution	0.614	0.629	0.644
010-10-03-00-03-3002-00	BOR3c-DOI Capital Planning Program	Contribution	0.570	0.585	0.601

Notes:

Row 19

RMSS was reduced by \$943,000 as a part of DOI's efforts to reduce the total DOI IT budget by \$20,000,000. The original BY11 RMSS FY11 request was \$42,669,000 but now is being reported as \$41,725,728.

Row 48

e-OPF is a new line item in the x53. It was not submitted as a part of Reclamation's x53 in September 2009, but is included in the BY11 passback x53 submitted in January 2010. Expenditures for eOPF begin in FY11.

Row 55

The **Other Network Costs - Active Directory** budget for FY11 was submitted as \$98,000 in DOI's BY11 passback submission but should have been increased to \$1,037,000 per the agreement with DOI PMD on January 6, 2010.

Row 58

The ~~Messaging and Collaboration~~ budget for FY11 was submitted as \$1,000,000 in DOI's BY11 passback submission but should have been reduced by \$619,728 to a new total of \$308,272 as a part of DOI's efforts to reduce the total DOI IT budget by \$20,000,000. For now we will represent the amount as \$1,000,000 as this is what was submitted in the Department's passback submission. Reclamation will not reduce its budget by the \$620K as it assumes the Department will be taking care of this.

STATUS OF NEPA COMPLIANCE

Project	Status
Animas-La Plata Project	The Final Supplement to the 1980 Final Environmental Statement (FSFES) was filed with the EPA on April 26, 1996. In August 1998, the Secretary of the Interior presented an Administration Proposal that provided M&I water only for the tribes and non-Indian entities, and established a Water Acquisition Fund for the tribes to purchase the balance of their water rights. The Final Supplemental EIS was filed with EPA in July 2000 and Reclamation issued a Record of Decision on September 25, 2000.
Arizona Water Settlements Act (AWSA)	Arizona Water Settlements Act – NEPA compliance will be undertaken for specific federal actions required to implement the Act. Currently, an EIS is scheduled to begin in 2010 for rehabilitation of the San Carlos Irrigation Project irrigation system. Compliance for other implementation actions will be scheduled as appropriate
Cachuma Project	<p>Final Program and Project specific EIS/EIR – Lower Santa Ynez River Fish Management Plan and Cachuma Project Biological Opinion for southern steelhead trout ROD signed on October 25, 2004. Ongoing actions relating to steelhead recovery largely covered, but some project specific NEPA will be required as projects are developed. Resource Management Plan Draft EIS is under development. Completion expected 2010.</p> <p>South Central California Secondary Parallel Pipeline EIR/EIS initiated December 2006. Notice of Intent published in Federal register in April 2007. Scoping meeting held May 17, 2007. Draft schedule agreed upon July 2007. Final EIS/EIR provided to Reclamation prior to completion of the ESA consultation. Incorporation of additional edits and the outcome of the ESA consultation into the FEIR/EIS will be done prior to the ROD being drafted and signed. Projected completion date of Spring 2010.</p> <p>Lower Hilton Creek EA for construction of small check dam for steelhead passage improvement waiting on concurrence from National Marine Fisheries Service anticipated Fall 2008. The Hilton Creek check dam EA has been on hold, pending response from NMFS. NMFS responded, choosing not to concur with Reclamation's Not Likely to Adversely Affect determination and requiring a formal consultation and BO. A field visit/meeting to look at a number of tributary projects including this project. NMFS declined to revise their non-concurrence, and the project was therefore cancelled.</p>
Calleguas Municipal Water District Recycling Project	A categorical exclusion for the Conejo Creek Diversion component was completed in July 2000. A FONSI for the Regional Brine Line was completed in September 2002. A categorical exclusion for the Hueneme Outfall Replacement was completed in May 2008.
Central Arizona Project (CAP)	Projectwide - Final EIS filed September 26, 1972. Additional activity-specific National Environmental Policy Act (NEPA) compliance documents were completed on all project activities prior to implementation. Current NEPA compliance activities include EA's for several ESA-mandated fish barrier projects which are being constructed as part of the CAP (Blue River EA in 2010 and O'Donnell Canyon and Redfield Canyon EA's in 2011). In addition NEPA compliance will be initiated for a Tucson Aqueduct Reliability feature, in 2010. NEPA compliance activities also continue for the Indian Distribution Division of CAP. Specifically, the San Xavier farm extension is now proposed to be completed in two phases in order to allow for a more gradual expansion of operation and maintenance responsibilities. An environmental assessment on the San Xavier farm extension project has now been delayed until 2010 as a result of funding limitations which have delayed the start of the NEPA process, and NEPA compliance on phase II will not be completed until 2012. NEPA compliance for the San Carlos Apache system has been delayed due to an extension in the completion of planning work. Environmental compliance for Yavapai Apache Nation's plans for taking and using its CAP allocation, through an exchange, will be initiated in 2010 by the Tribe pursuant to a 638 Agreement. Environmental assessments for the Pascua Yaqui and Tonto Apache

STATUS OF NEPA COMPLIANCE

Project	Status
	systems are not currently scheduled. NEPA compliance schedules for the remaining portions of the Indian Distribution Division will be determined as required.
<p>Central Valley Projects (CVP): American River Division Auburn-Folsom South Unit</p> <p>Central Valley Projects (Con't): Folsom Dam Gate Repairs</p> <p>American River Division Long-Term Contract Renewal</p> <p>Delta Division</p> <p>Delta Long-Term Renewal Contracts</p> <p>Mercy Springs Water District Assignments to Westlands Water District, Santa Clara Valley Water District and Pajaro Valley Water District Long-Term Renewal Contract Portion.</p> <p>Friant Division</p> <p>Miscellaneous Friant Division Project Programs</p>	<p>A projectwide Final Environmental Statement (EIS) was filed with Council on Environmental Quality (CEQ) November 13, 1972. Supplement to final filed with CEQ August 6, 1973, Amendment to final filed with CEQ September 20, 1974. Supplemental No. 2 filed with EPA September 23, 1980. Foresthill Divide area FES was filed with the CEQ May 25, 1976. Reclamation and the Sacramento Metropolitan Water Authority wrote a draft EIS/Draft Environmental Impact Report (EIR) and the American River Water Resources Investigation in February 1996. Reclamation completed the Final EIS in November 1997 and issued a Record of Decision (ROD) in June 1998. The decision was to not take any action at this time, but Reclamation will cooperate with any local agency if there is potential Reclamation involvement.</p> <p>Placer County Water Agency American River Pump Station Project - Draft EIS/EIR released on September 13, 2001. Final was released June 14, 2002.</p> <p>El Dorado Distribution System, May 22, 1974. Other NEPA compliance will be completed as required.</p> <p>Draft EIS was issued in March 2005 and the final was issued in July 2005. ROD was issued in February 2006 that supported the execution of 3 out of 7 long-term water service contracts. A review of the environmental compliance will be needed upon completion of a revised OCAP before executing the remaining 4 long-term contracts pending resolution of ESA-related issues.</p> <p>Final EA/FONSI completed on February 25, 2005. A few of the contracts were not signed and have required NEPA compliance for interim contracts as needed. A draft EA is currently out for public review for the current interim contract, and will be completed by February 28, 2010.</p> <p>Public draft EA was circulated in January 2005. The environment analysis was separated from the larger Delta Division Long-Term Renewal Contract assessments. Final EA is due with completion of EIS for LTCR of San Luis Unit. Interim contract NEPA compliance has been completed for this contract.</p> <p>Eastside to Westside Transfers and Exchanges. Preliminary Administrative Draft EA is on hold pending contractor input. Final EA target date cannot be determined until receipt of contractor response.</p> <p>Millerton Lake Resource Management Plan and General Plan Programmatic Draft EIS/EIR being developed. Draft completed in 2008. Public circulation and a public hearing conducted in August 2008. Responses to public</p>

STATUS OF NEPA COMPLIANCE

Project	Status
	<p>comment are being drafted. Final EIS/EIR is expected in Spring 2010.</p> <p>Article 5 long-term EA and FONSI anticipated summer 2008. Five year Accelerated Water Transfer Program EA and FONSI completed March 2006. CVP to non-CVP EA awaiting completion of ESA consultation and public review period; final expected in Fall 2009. Waiting for BO issuance.</p> <p>Madera Irrigation District (MID) Madera Ranch Water Supply Enhancement Project EIS - Scoping completed; public comment period for DEIS has closed. USFWS & US Army Corps of Engineers are cooperating agencies. Issues remain to be resolved including biological/ESA and wetlands impacts. EIS estimated to be completed by Summer 2010.</p> <p>Ivanhoe WD partial assignment to Kaweah Delta Water Conservation District is complete.</p> <p>Orange Cove ID (OCID) Powerhouse at Friant Dam project cancelled November 2007 per request by OCID.</p>
Sacramento River Division	<p>Tehama-Colusa Canal, June 7, 1972; Tehama-Colusa Canal Supplemental, May 15, 1975.</p> <p>The final EIS/EIR for the Fish Passage Improvement Project at the Red Bluff Diversion Dam was released in May 2008, and the Record of Decision was signed on July 17, 2008. Construction being initiated in 2010.</p>
Sacramento River Settlement Contracts	<p>Draft EIS and BA out to the public on October 1, 2004. Final EIS out to the public on December 17, 2004. Record of Decision (ROD) signed February 28, 2005. ROD for Natomas Mutual Water Co. signed March 9, 2005; revised Natomas ROD May 5, 2005; and ROD for City of Redding and ACID signed July 1, 2005.</p>
Sacramento River Water Reliability Study	<p>A Draft Environmental Impact Statement/Environmental Impact Report is scheduled for release in June 2009.</p>
San Felipe Division	<p>A projectwide FEIS was filed with the CEQ March 8, 1976. Negative determination for conveyance system modification signed March 20, 1978. Reclamation completed an EIS for Pajaro Valley Water Management Agency's (PVWMA) Basin Management Plan Update; construction of the pipeline on indefinite hold pending PVWMA initiation. The proposed action includes the connection of a pipeline to the Santa Clara Conduit, and the delivery to and the use of Central Valley Project (CVP) water in the Pajaro Valley.</p> <p>San Justo Land Acquisition EA project initiated December 2006. EA-06-141 for the San Justo</p>
Miscellaneous San Felipe Division Project Programs	<p>Land Acquisition was completed and FONSI signed May 2007.</p>

STATUS OF NEPA COMPLIANCE

Project	Status
	<p>Santa Clara Valley Water District Pipeline Maintenance Program Draft EA complete.</p> <p>Other NEPA compliance will be completed as required.</p>
<p>Central Valley Projects (Con't): Long-Term Renewal of CVP Contracts – San Felipe Unit</p> <p>West San Joaquin Division San Luis Unit</p> <p>Miscellaneous San Luis Unit Projects Programs</p> <p>San Luis Unit Long-Term Contract Renewal</p>	<p>San Luis Reservoir Low Point EIS to provide better water quality to Districts serviced by the Pacheco Tunnel (in the San Felipe Division) and Low Point in San Luis Reservoir. Notice of Intent published July 17, 2002.</p> <p>A projectwide environmental statement was filed with the CEQ October 4, 1972. A draft supplement to the final was filed with the CEQ July 30, 1979. A draft environmental statement for cleanup and closure of the San Luis Drain and Kesterson Reservoir was filed with the EPA April 30, 1986; final filed October 20, 1986. A draft Environmental Statement, as a result of the Barcellos Judgment, was filed with the EPA December 20, 1991. This plan was not accepted as complying with the Barcellos Judgment. Recent court decisions affirmed Interior's responsibility to address the drainage problem. In 2001, Reclamation began evaluating alternatives to provide long-term drainage service to the San Luis Unit. A Draft EIS was issued for public comment in May of 2005; a Final EIS was released in June 2006; a ROD was signed March 2007. Per consultation with Department of Justice, Reclamation has begun implementing the action identified in the ROD in the northerly area.</p> <p>Grassland Bypass Project Extension to 2019 EIS – ROD signed December 2009.</p> <p>Pumping of groundwater into Delta Mendota Canal by San Luis Delta Mendota Water Authority contractors (Warren Act) EA in development for 2010. 30 day public comment period anticipated to begin in February 2010. Monitoring of water quality, limit of 50,000 acre-feet total, and monitoring of depth to groundwater are requirements of the project. Formal monitoring plan designed information will be used in subsequent years to determine the level of NEPA documentation required.</p> <p>Other NEPA compliance will be completed as required.</p> <p>A public draft EIS was noticed in the Federal Register September 30, 2005. A Draft Supplement Information document to the EIS was released on February 23, 2006. The comment period ended April 10, 2006. The completion schedule for the EIS is currently on hold pending re-consultation on OCAP. Final EA for assignment of Broadview Water District contract to Westlands Water District was completed August 17, 2006. The LTRC EIS still on hold until completion of re-consultation on OCAP.</p>

STATUS OF NEPA COMPLIANCE

Project	Status
<p>B.F. Sisk Safety of Dams EIS/EIR</p> <p>San Luis Reservoir and Los Banos Creek State Recreation Area Joint General Plan and Resource Management Plan</p> <p>Shasta Division</p> <p>Trinity River Restoration Program</p> <p>Colorado River Basin Salinity Control Project - Title I Division</p>	<p>San Luis Unit Interim Contract Renewal EA out for public review will be complete by February 28, 2010.</p> <p>Draft EIS/EIR is under development. Draft completion expected in 2010.</p> <p>Draft EIS/EIR is under development. Draft completion expected in 2010.</p> <p>Will be completed as required. The CALFED Program recommends enlarging Shasta Dam and Reservoir and Reclamation has begun this study. A draft EIS is under development.</p> <p>Final EIS for Trinity River Mainstem Fishery Restoration released November 17, 2000. Record of Decision (ROD) signed December 19, 2000. ROD now being implemented. A total of 16 of the 47 EIS identified Channel Rehabilitation projects have been implemented with site specific joint NEPA/CEQA documents (EA/EIRs) completed for each project. The final programmatic EIR/EA, which includes site specific NEPA/CEQA coverage for the next eight channel rehabilitation projects was completed in 2009.</p> <p>A project-wide final Environmental Statement (ES) was filed with the CEQ on June 18, 1975 for the construction and operation of the Yuma Desalting Plant. A subsequent environmental assessment (EA) was prepared and distributed for public comment in May 2009 and finalized in August 2009 on the proposed Pilot Run of the Yuma Desalting Plant. Based on the EA, the Finding of No Significant Impact (FONSI) was signed by the Yuma Area Office on September 30, 2009.</p>
Columbia and Snake River Salmon Recovery Project	Applicable NEPA documentation will be completed before individual actions are undertaken.
Fort Peck Reservation/Dry Prairie Rural Water System	NEPA decision document (FONSI) was signed October, 2002.
Lewis and Clark RWS	The Project sponsor has completed the Final Engineering Report (FER), Water Conservation Program Plan and the Environmental Assessment (EA). The FONSI was signed on March 5, 2003.
Long Beach Area Water Reclamation Project	<p>A categorical exclusion for the Alamitos Barrier Reclaimed Water Project was completed in July 1999. A categorical exclusion for the Alamitos Barrier Recycled Water Project Expansion Preconstruction Activities (ARRA funded) was completed in December 2009.</p> <p>A categorical exclusion for the City of Long Beach Recycled Water System Expansion Project was completed in January 1999.</p>

STATUS OF NEPA COMPLIANCE

Project	Status
Long Beach Desalination Research and Development Project	A categorical exclusion for the Long Beach Prototype Desalination Project was completed in June 2002. A supplemental categorical exclusion for the Under Ocean Floor Seawater Intake and Discharge Project was completed in December 2005.
Mni Wiconi Project	NEPA decision document (FONSI) was completed in October 1993. An amendment was signed in June 1995.
North Central Montana Rural Water Project	The Environmental Assessment and a Finding of No Significant Impact (FONSI) was signed by the Bureau of Reclamation and Bureau of Indian Affairs on January 3, 2005.
Perkins County	The FONSI was signed February 3, 2003.
Phoenix Metro Water Reclamation and Reuse Project	Public scoping was conducted between August 18 and October 6, 2004. The final preliminary draft EIS was completed in December. Initialization and issuance of draft EIS pending a decision by the project proponent whether or not to proceed with project.
Pick-Sloan Missouri Basin Project Garrison Diversion Unit	<p>Projectwide Final Environmental Statement (FES) on the 250,000-acre plan was filed with the CEQ January 10, 1974. Supplemental Fish and Wildlife filed with the CEQ on May 3, 1974. Final comprehensive supplemental to FES filed with EPA on March 7, 1979. The Final Supplemental Environmental Statement on features for initial development of 85,000 acres on the 250,000-acre plan was filed with the EPA on July 15, 1983. A draft environmental statement addressing the Garrison Commission recommendations was filed with the EPA on March 6, 1986. A draft supplement to the Draft Environmental Statement was filed with the EPA on December 30, 1986. The reformulated project FES will not be pursued further due to deferral of work associated with non-Indian irrigation. In the interim, all project activities will comply with NEPA requirements as necessary. The Dakota Water Resources Act requires an EIS be completed for the Red River Valley Water Supply feature. The Final EIS for the Red River Valley Water Supply project was released December 28, 2007. A Record of Decision was prepared and provided to the Secretary of the Interior for signature in January 2009. Secretary of the Interior Kempthorne made the determination that the Department of the Interior would not sign the Record of Decision at that time but revisit the decision after the project was authorized by Congress.</p> <p>Reclamation completed the FEIS and signed a Record of Decision on January 15, 2009 for the Northwest Area Water Supply (NAWS) project.</p>
San Carlos Water Settlement Act	NEPA compliance schedule will be determined as required.
San Diego Area Water Reclamation Program	The San Diego Water Reclamation Project consists of several components, each of which requires NEPA compliance. A categorical exclusion for preconstruction activities for the North/Central Distribution System was completed in January 1995 while the FONSI for the construction was completed in December 1995. A FONSI for

STATUS OF NEPA COMPLIANCE

Project	Status
	<p>the North City Reclamation System Phase 1 was completed in April 2003. Categorical exclusions for the State Route 56 and Mira Sorrento Reclaimed Water Pipelines were completed in July and September 2003. A categorical exclusion for the Los Penasquitos Canyon and Carmel Valley Pipelines, North City Reclamation System Phase 2, was completed in September 2006. A categorical exclusion for the San Diego/Poway Bi-Directional Flow Meter was completed in February, 2007. A categorical exclusion for the San Diego Formation Feasibility Study was completed in March, 2007. Categorical exclusions for the North City Water Reclamation Plant Demineralization Facility were completed in April 1997 for the temporary facility; in December 2000 for the permanent facility; and in July 2009 for an Additional EDR unit.. A FONSI for Phase I of the Sweetwater Authority Water Reclamation Project was completed in September 1996. A FONSI for Phase II of the Sweetwater Authority Water Reclamation Project was completed in September 1997. Categorical exclusions for Phase I of the Otay Water Reclamation Project were completed in September 1996 and June 1997. A FONSI was completed for Phase II of the Otay Water Reclamation Project in August 2005. A categorical exclusion for groundwater exploration for the Tijuana River Basin Groundwater Management Program was completed in January 1996. A categorical exclusion was completed for the South Poway Distribution system in July 1999. A FONSI was completed for the South Bay Water Reclamation Plant and Dairy Mart Road Bridge Pipeline in May, 1997. A FONSI for the South Bay Sewer and Pump Station was completed in March 2000. A FONSI for the Otay River Pump Station and Conveyance System was completed in July 2001. A categorical exclusion for the first phase of the South Bay Distribution System was completed in September 2002.</p> <p>A FONSI for the Escondido Water Reclamation Project was completed in April 1995. A categorical exclusion for the planning study for the San Pasqual component of the Escondido Project was completed in July 1995. A Categorical Exclusion was completed for the San Pasqual Storage Tank in May 2001. Categorical exclusions for the San Pasqual Groundwater Management Plan and San Pasqual Brackish Groundwater Desalination Demonstration Project were completed in March and April, 2007.</p> <p>Categorical exclusions for the San Diego Water Repurification (Indirect Potable Reuse) Project were completed in January 1995 for the planning studies and in July 2009 for the demonstration phase.</p> <p>A FONSI for the Padre Dam Municipal Water District Reclamation Project was completed in May 1995. A categorical exclusion for the Padre Dam Water Recycling Facility Expansion Project Preconstruction Activities was completed in March 2009. A categorical exclusion for the Cottonwood Diversion Structure and Pipeline Replacement Project was completed in July 2009. A categorical exclusion for the Helix Water District's El Monte Valley Groundwater Recharge, Mining, and Reclamation Project was completed in March 2009.</p>
San Gabriel Basin Project	<p>Categorical Exclusions for preconstruction activities were completed in September 1994 and January 1996. A FONSI for the San Gabriel Demonstration Project was completed in March 1997. A Categorical Exclusion for the La Puente Treatability Study was completed July 1999. A Categorical Exclusion for Design Activities for the El Monte, South El Monte, and Puente Valley Operable Units was completed July 2000. A Categorical Exclusion for</p>

STATUS OF NEPA COMPLIANCE

Project	Status
	<p>the San Gabriel Valley Water Company Plant No. 8 Treatment Facility was completed in September 2000. Categorical exclusions for the Monterey Park Treatment Facility were completed in June and September 2001. A Categorical Exclusion for the California Domestic Water Company Well 14 Treatment Facility was completed in May 2001. A Categorical Exclusion for the Southern California Water Company San Gabriel Plant Treatment Facility was completed in May 2001. A Categorical Exclusion for the Southern California Water Company Encinita Plant Treatment Facility was completed in June 2001. A Categorical Exclusion for the Suburban Water Systems Extraction Wells and Pipeline was completed in April 2002. A Categorical Exclusion for the El Monte Operable Unit Westside Shallow and Northwest Deep Remedies was completed in January 2005. A categorical exclusion for the El Monte Operable Unit Eastside Shallow Remedy was completed in May 2006.</p> <p>A FONSI for the Rio Hondo Water Recycling Program was completed in June 1994. A categorical exclusion for Phase 2 of the Rio Hondo Program was completed in December 2006.</p> <p>A categorical exclusion for preconstruction activities was completed in April 1994. A FONSI for the San Gabriel Valley Water Reclamation Program was completed in September 1998. Supplemental FONSI's covering additional distribution pipelines were completed in January 2005, October 2008, and October 2009.</p>
San Jose Area Water Reclamation and Reuse Program	<p>The San Jose Area Water Reclamation and Reuse Program consist of several components, each of which requires NEPA compliance. Phase 1 is completely covered by the existing NEPA document and construction is complete and eligible for reimbursement. Additional completed construction not covered under Phase 1 is covered under a separate NEPA document completed in 2009 and is eligible for reimbursement. Anticipated new construction not covered under existing Phase 1 documents will be covered under a separate NEPA document that the project sponsor is preparing to submit to Reclamation for review and approval, expected in 2010.</p>
Southern Arizona Water Rights Settlement Act	<p>The Tohono O'Odham Nation's San Xavier District FES was issued November 2, 1989, and Schuk Toak was covered by a FONSI March 21, 1989. An environmental assessment for Tohono O'Odham Nation's San Xavier District farm rehabilitation was completed and a FONSI was issued August 1, 2005. An environmental assessment on the San Xavier farm extension project has now been delayed until 2010 or later as a result of funding limitations which have delayed the start of the NEPA process.</p>
Ventura River Project	<p>Resource Management Plan EIS/EIR is under development for Lake Casitas. Draft completion expected mid 2010.</p>
Yakima River Basin Water Enhancement Project	<p>A programmatic EIS has been prepared to evaluate the basinwide environmental impacts/benefits of the water enhancement facilities. A Record of Decision was issued on March 10, 1999.</p>

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
Animas-La Plata Project	<p>The downsizing of the Animas-La Plata Project to an all M&I project and the provision in P.L. 106-554 allowing up-front cost-sharing of non-tribal payment obligations required the modification or replacement of existing repayment contracts with the non-tribal entities. Appropriate agreements were executed in November 2001 with the San Juan Water Commission, New Mexico and the Colorado Water Resources and Power Development Authority to allow the up-front cost sharing. Repayment contract with LaPlata Conservancy District (NM) was executed in 2009. Additional repayment contracts will be negotiated prior to project water delivery. P.L. 108-447, Consolidated Appropriations Act, 2005 limits the nontribal repayment obligation to \$43 million, plus interest during construction for those parties not utilizing the up-front payment option of the first \$500 million (January 2003 price level) of the total project costs. P.L. 109-148, December 30, 2005, amended the nontribal repayment language of P.L. 108-447, by providing a technical correction. Consultations with repayment entities, as required by P.L. 106-554, are in progress.</p>
Central Arizona Project (CAP)	<p>A repayment contract with the Central Arizona Water Conservation District (CAWCD) was executed on December 15, 1972, and validated on May 24, 1983. An amended contract with the CAWCD was executed on December 1, 1988, and validated on January 7, 1991. The water supply system stage of the Central Arizona Project (CAP) was placed into repayment status in October 1993, followed by the regulatory storage stage, in October 1996. Following months of unsuccessful formal negotiations between the Bureau of Reclamation and CAWCD over a variety of CAP repayment contract and operation and maintenance issues, CAWCD filed suit against the U.S. on July 10, 1995. The U.S. filed a countersuit on August 18, 1995 in the U.S. District Court. On September 20, 1995, the complaints were consolidated in the U.S. District Court with the CAWCD suit as the complaint and the U.S. suit as a counter claim. For the court proceedings, the issues in dispute were divided into six phases: (1) Repayment Ceiling; (2) Cost Allocation; (3) Development Fund Administration; (4) Water Delivery Issues; (5) Construction Defects and Miscellaneous Claims; and (6) Billing Disputes. The Court heard phase 1 in August of 1998 and on November 3, 1998, issued a phase 1 order, ruling in favor of the CAWCD. The ruling determined that the 1988 amended repayment contract limits CAWCD's repayment obligation for stages 1 and 2 to \$1.781 billion unless a further amendment to the contract is executed changing that obligation. The United States was also enjoined from barring CAWCD from utilizing CAP facilities. Phase 2 of the trial was conducted in November of 1998. Shortly after the phase 2 court proceedings, negotiations were initiated to reach a settlement outside of the courts. The court, in deference to negotiations, did not issue a phase 2 ruling. Department of Justice successfully negotiated a Stipulated Settlement that contains a number of conditions that must be achieved within three years to allow final settlement of the case. The Court issued an order on May 9, 2000, staying litigation for three years to allow the conditions of the Stipulated Settlement to be achieved. On April 9, 2003, CAWCD and the United States agreed to extend the date to complete these conditions. On December 10, 2004, the President signed PL 108-451, the Arizona Water Settlements Act. The Act, when fully effective, resolves the disputed project repayment issues.</p> <p>Under the revised plan for the third stage of repayment, Tucson Reliability, the northwestern entities and San Xavier District each have reliability features. Final plans for the remaining entities, the City of Tucson, Sif Oidak, Schuk Toak and Pascua Yaqui Tribes have not been developed, however estimates for the Black Wash reservoir were revised to reflect the reduced capacity requirement. The Black Wash feature, while re-estimated, is still tentative and may not be further developed if the current planning efforts of entities and Reclamation results in more cost effective reliability options. The sum of the current cost estimates for these three reliability features exceeds the Stage III repayment ceiling. Negotiations have started, as required under the Stipulated Settlement, to address repayment of the third stage prior to initiating construction activities for the northwest entities. Repayment is non-reimbursable under the Arizona Water Settlements Act for the San Xavier District feature.</p> <p>Except for Indian Tribes with water approved right settlements, repayment contracts with the Indian communities must be executed before initiation of construction. The Gila River Indian Community divided its obligation into phases to expedite construction. The repayment contract for Sacaton Ranch was executed March 15, 1995; the master contract for the remaining Gila River Indian Community facilities was executed July 20, 1998. The Arizona Water Settlements Act subsequently eliminated any repayment requirement for the Gila River Indian Community and the Tohono O'Odham Nation. The repayment contracts for the remaining Indian Distribution System will be executed as required.</p>

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<p>Central Arizona Project (CAP) (Continued)</p>	<p>Construction of the Non-Indian Distribution System was accomplished under Section 9(d), Reclamation Act of 1939. Ten non-Indian distribution system repayment contracts have been executed and validated. The repayment contracts for Maricopa-Stanfield Irrigation and Drainage District, Central Arizona Irrigation and Drainage District, and New Magma Irrigation and Drainage District were executed on November 21, 1983, and validated on November 23, 1983. The Harquahala Valley Irrigation District contract was executed January 6, 1984, and validated on April 26, 1984; Chaparral City Water Company contract was executed December 6, 1984, and validated on March 25, 1985; Hohokam Irrigation and Drainage District contract was executed on April 4, 1985, and validated August 13, 1985; Chandler Heights Citrus, San Tan and Queen Creek Irrigation Districts contracts were executed December 30, 1985, and validated February 14, 1986; Tonopah Irrigation District contract was executed April 8, 1985, and validated July 24, 1985. To facilitate Indian water right settlements in Arizona, Congress granted the Secretary authority to extend, on an annual basis, the repayment schedule of debts incurred under Section 9(d) of the Act of August 2, 1939 (43 USC 485h(d)) by irrigation districts which have contracts for water delivery from the Central Arizona Project. This authority was provided in the FY 2004 Energy and Water Appropriations Bill, P.L. 108-137, Sec. 216(1). Central Arizona Irrigation and Drainage District, Chandler Heights Citrus Irrigation District, Maricopa Stanfield Irrigation & Drainage District, New Magma Irrigation and Drainage District, Queen Creek Irrigation District, San Tan Irrigation District and Tonopah Irrigation District requested and received extensions of the repayment debts for 2004. It is expected that these districts will continue to seek annual extensions. The Arizona Water Settlements Act provides for continued annual extensions prior to January 1, 2008. That Act also makes \$73.6 million of the 9(d) remaining debt non-reimbursable. The repayment contracts with irrigation districts having 9(d) debt must be amended to make a portion of the debt non-reimbursable and to assign repayment of the remaining portion of the debt to the Central Arizona Water Conservation District.</p> <p>On December 3, 1992, the distribution system repayment contract with the Harquahala Valley Irrigation District was extinguished under authority of P. L. 101-628. The contract was amended to discharge Harquahala Valley Irrigation District's repayment obligation. The 13,933 acre-feet of Harquahala Valley Irrigation District's water was committed for the Fort McDowell Indian Water Rights Settlement Act. The remaining 19,318 acre-feet may be used by the Secretary of the Interior for other purposes including Indian water rights settlements. Most of this remaining water is committed to the Gila River Indian Community under the Arizona Water Settlements Act. Title to the Harquahala Valley Irrigation District distribution system was transferred to the District on July 21, 2004.</p> <p>On December 21, 1993, the Hohokam Irrigation and Drainage District signed an agreement with the cities of Chandler, Mesa, Phoenix, and Scottsdale; Central Arizona Water Conservation District; and Reclamation to assign its Central Arizona Project agricultural water to these cities. This fulfilled the United States obligations to secure Cliff Dam replacement water for the cities as required by congressional actions on Plan 6. The agreement also requires the cities to pay for the Hohokam Irrigation and Drainage District distribution system Federal indebtedness.</p> <p>On January 18, 1994, the New Magma Irrigation and Drainage District declared Chapter 9 bankruptcy after Reclamation rejected the District's proposal to restructure the District's repayment obligation for construction of its Central Arizona Project water distribution system. The U. S. Bankruptcy Court issued a confirmation order on June 21, 1995, directing Reclamation to amend New Magma's repayment contract and restructure its repayment terms. Contract was amended November 22, 1996.</p> <p>The Central Arizona Irrigation and Drainage District failed to make its February 1, 1994, distribution system payment. On August 12, 1994, Central Arizona Irrigation and Drainage District filed Chapter 9 bankruptcy to reorganize its debts. Agreement was reached in bankruptcy court in 1996. An amended repayment contract was scheduled for April 1997; however, it was delayed in order to reorganize the debt. On March 4, 1999, the repayment debt and schedule were determined.</p>

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
Central Arizona Project (CAP) (Continued)	<p>On May 19, 1995, Maricopa-Stanfield Irrigation and Drainage District requested deferment of its semi-annual payments due August 1995 and February 1996. They also requested a deferment contract for restructuring its repayment debt to avoid petitioning for Chapter 9 bankruptcy. Reclamation granted the deferment contract. An agreement signed June 28, 1996, changed the payout schedule from 26 to 39 years, allowing the district to meet the full repayment obligation.</p> <p>The repayment allocations recalculations for joint works were recalculated in 2004 resulting in an amended repayment contract for the San Tan Irrigation District. The amendment was executed in February 2005.</p>
Central Valley Project	<p>We are currently in various stages of negotiating long-term water service renewal contracts with entities/individuals that have Central Valley Project (CVP) water service contracts. Below shows the status of CVP water service contracts as of July 1, 2009.</p>
<u>American River Division</u> Auburn-Folsom South Unit	<p>There are 7 contracts with entities in this unit. Three contracts (El Dorado Irrigation District, San Juan Water District and East Bay Municipal Utility District) have been renewed consistent with Central Valley Project Improvement Act (CVPIA). Two contracts have been amended (Placer County Water Agency and Sacramento County Water Agency) with terms consistent with CVPIA and 2 contracts (City of Roseville and Sacramento Municipal Utility District) have existing contracts that expire in 2010 and 2012 respectively. Long-term renewal contracts have been negotiated with the remaining 4 non-renewed entities, and is awaiting execution pending the acceptance of the biological opinion prepared for the Operations Plan and Criteria for the CVP. Two Fazio contracts have to be negotiated; one is for a new entity (El Dorado County Water Agency) and one is for an existing contractor (Sacramento County Water Agency).</p>
<u>Delta Division</u> Delta-Mendota Canal	<p>There were originally 24 contracts in this unit. Two contracts (Centinella and Widren) have been assigned to Westlands Water District Distribution District No. 1 (DD1), a contractor in the San Luis Unit. Portions of a third contract (Mercy Springs) have been assigned to contractors in the San Luis (DD2) and San Felipe Units (Santa Clara Valley Water District), leaving 21 contracts in this unit. Twenty one contracts have been executed and 1 (City of Tracy) remains to be negotiated and executed by December 2014, upon acceptance of the biological opinion prepared for the Operations Plan and Criteria for the CVP.</p>
Mendota Pool	<p>There are 10 contracts in this unit. 6 are water service/settlement contracts; 1 is water service and 3 are settlement</p>
Exchange Contractors	<p>There are 4 exchange contractors (Central Cal. ID, Columbia Canal Co., Firebaugh Canal Co. San Luis Canal Co.) sharing one contract in perpetuity</p>
<u>East Side Division</u> New Melones Unit	<p>There are 2 contracts with entities in this unit. These 2 contracts do not expire until 2022. There have been no contract negotiations for a long-term water service renewal contract with the 2 entities. In addition to the 2 existing contracts, subsection 3404(b) of the Central Valley Project Improvement Act (CVPIA) provides that the United States is authorized to enter into a long-term water service contract with Tuloume Utilities District, an entity located in this unit.</p>
<u>Friant Division</u> Friant-Kern Canal	<p>There are 28 existing long-term water service renewal contracts with entities in this division for Class I and/or Class II CVP water. These contracts were executed in January and February 2001. These 28 contracts are for a term of 25 years and are subject to CVPIA. Additionally, 2 of the entities have an outstanding repayment obligation for a distribution system. Three additional contracts with entities in this division were executed in 2005. These 28 long term water service contracts will be converted to repayment contracts per NRDC Legislation.</p>

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<u>Friant Division</u> Cross Valley Canal	There are 7 (Rag Gulch and Kem Tulare merged under an Assignment effective January 2009) & contracts with entities in this Division. Long term renewal negotiations are on-going with all of the Cross Valley Canal contractors. In place of the original 3-way agreements, a conveyance agreement with the State of California is being negotiated separate from the long term water service contract. Negotiations are anticipated to be completed by contract year 2010 (March 2010-February 2011).
Central Valley Project (Continued) <u>Sacramento River Division</u> Black Butte Dam and Lake	There are 6 contracts with entities in this unit. One of the 6, Elk Creek Community Services District, does not intend to renew its contract early. Long-term renewal contracts have been executed with the remaining 5 contractors. Elk Creek Community Services District is requesting execution of an interim renewal contract until execution of a long term contract is authorized pending completion/acceptance of the biological opinion prepared for Operating Criteria and Procedures Compliance (OCAP).
Corning/Tehama-Colusa Canals	There are 16 contracts with entities in this unit. All 16 long-term renewal contracts have been executed. Four entities have an outstanding repayment obligation for a distribution system.
Colusa Drain	Colusa Drain Municipal Water Company holds a long term replacement contract expiring in 2045.
Sacramento River Settlement	There are 141 contracts with individuals/entities in this unit. One hundred twenty eight contracts have been signed; 12 contractors did not renew and 1 contractor will renew upon an estate settlement.

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<p>Central Valley Project (Continued)</p> <p><u>San Felipe Division</u></p> <p><u>Shasta Division</u></p> <p><u>Trinity River Division</u></p> <p><u>West San Joaquin Division</u></p> <p> Delta-Mendota Canal</p> <p> San Luis Unit</p>	<p>There are 2 contracts with entities in this unit. These contracts do not expire until 2027 and were amended in 2007 consistent with CVPIA. Negotiations for long-term water service renewal contracts are complete and awaiting final acceptance of the biological opinion for the Operations Plan and Criteria for the CVP.</p> <p>There are 6 contracts with entities in this unit. All 6 long-term renewal contracts have been executed.</p> <p>There are 4 contracts with entities in this unit. All 4 contracts have been executed. One entity has an outstanding repayment obligation for a distribution system.</p> <p>There are 2 contracts with entities (Rancho WD & San Luis WD) in this unit. Interim renewal contracts have been executed with these contracts in January 2009 expiring February 2011. Long term contracts have been negotiated and awaiting execution pending acceptance of biological opinion for OCAP.</p> <p>There are eight contracts with entities in this unit. Long term renewal contracts have been negotiated and public review and comment have been completed. Interim renewal contracts were executed in December 2007 and January 2009, expiring February 2010 and February 2011. Execution of long term renewal contracts are pending acceptance of the re-consultation and biological opinion prepared on OCAP. Additionally, 2 of the entities have an outstanding repayment obligation for a distribution system.</p>

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
Colorado River Basin Salinity Control Project - Title I	Repayment contract with the Coachella Valley Water District for lining of the Coachella Canal was executed March 14, 1978, and validated June 30, 1978. The cost of the Desalting Complex is non-reimbursable. Amendments to the San Luis Rey Indian Water Rights Settlement Act changed the provisions of the Coachella Valley Water District Contract from reimbursable to non-reimbursable.
Fort Peck Reservation/Dry Prairie Rural Water System	Cooperative Agreement was signed December 19, 2002, with Fort Peck Assiniboine and Sioux Tribes. Cooperative Agreement was signed, June 25, 2002, with Dry Prairie Rural Water Authority; no repayment is required.
Lewis and Clark Rural Water System	Cooperative Agreement was signed June 29, 2001, with the Lewis and Clark Rural Water System Incorporated; no repayment is required.
Mid-Dakota Rural Water Project	Repayment contract was signed May 2, 1995, with the Mid-Dakota Rural Water System, Incorporated. Repayment of the \$40,090,166 (27.551 percent) loan began April 2007.
Mni Wiconi Project	No repayment contracts are anticipated. Cooperative agreements providing for work and commitment of non-Federal funds were executed prior to construction.
Perkins County Rural Water System	Cooperative Agreement was signed August 12, 2002, with Perkins County Rural Water System Incorporated; no repayment is required.
Pick-Sloan Missouri Basin Project Garrison Diversion Unit	Execution of the master contract with Garrison Diversion Conservancy District and three-way contracts between Reclamation, Conservancy District, and Irrigation Districts, containing approximately 113,000 acres of irrigable land, was completed March 16, 1966. Court validation was completed July 26, 1966, and confirmed August 10, 1966. Renegotiation to conform to the reformulation legislation must occur prior to construction activity in irrigation areas. Cooperative Agreement for municipal, rural, and industrial water was executed November 19, 1986. Grant Agreement for North Dakota Wetlands Trust was executed on December 18, 1986. A supplementary agreement for the State cost-share was executed on February 14, 1991, as required by the 1986 Garrison Diversion Unit Reformulation Act. A renegotiated repayment contract with Garrison Diversion Conservancy District has not been completed. Renegotiation of a repayment contract is being deferred pending the outcome of the Red River Valley Water Supply Study which was directed by the Dakota Water Resources Act of 2000.
Rocky Boys/North Central Montana Regional Water System	Cooperative Agreement was signed April 3, 2003, with Rocky Boy's Chippewa Cree Tribe. Cooperative Agreement was signed, April 22, 2005, with North Central Montana Regional Water Authority; no repayment is required.
Southern Arizona Water Rights Settlement Act Project	Repayment is non-reimbursable under Section 309(g)(7) of the Southern Arizona Water Rights Settlement Act as amended in Title III of the Arizona Water Settlements Act.

		Repayment of Irrigation Investment By									Annual Charges Per Acre		
Project	Total Irrigation Investment Per Acre	Irrigators	Power Rev.	Cost Share Agric.	UCRBF Rev.	Ad Valorem Tax	CRDF & Cont. Funds	Indian Irr. Defer.	Non-Fed Contribution	Settlement Land Sales	Annual Charge	Investment Costs	Operations
Central Arizona Project	3435.57	75.32	982.12					2378.13			81.00	2.00	79.00
Central Valley Project 1/ American River Division Auburn-Folsom South Folsom Dam Gate Repairs Delta Division Miscellaneous Projects Sacramento Division San Felipe Division San Joaquin Division West San Joaquin Division- San Luis Unit Shasta Division Trinity River													
Colorado River Storage Project					2/								
Colorado River Basin Salinity Control Project - Title I	585.00	278.00 3/									N/A	N/A	N/A
Pick-Sloan Missouri Basin Project Garrison 4/	6220.00								2.00		32.01	N/A	55.22
Southern Arizona Water Rights Settlement Act Prj	5216.11							5216.11			N/A	N/A	N/A

1/ **Summary of Irrigation CVP Investment**

a. Water Service Contracts: Irrigation investment is to be repaid from water and power revenues collected at the project level in compliance with the operationally and financially integrated project provision included in the project authorization. Each division and unit is part of the total project; some divisions develop water supplies and other divisions and units deliver those water supplies. Irrigation investment data for the total authorized Central Valley Project are shown below:

	<u>Rate</u>	<u>Amount</u>	<u>Acres</u>
Total irrigation investment per acre	\$1,127	1,126,597,279	<u>A/</u>
Less repayment of irrigation investment per acre by:			
Irigators	-217	216,724,073	<u>A/</u>
Capital Relief	<u>-38</u>	<u>38,443,466</u>	<u>A/</u>
Unpaid Capital per Acre	\$871	871,429,748	
Payment capacity per acre-foot	\$6.05 to \$59.11		<u>B/</u>
Average Annual rates per acre-foot:			
Construction	\$12.67		<u>C/</u>
Operation and maintenance	\$13.51		<u>C/</u>
Deficit	\$00.06		<u>C/</u>

A/ Based on 1 million acres in the project service area that were irrigated with water supplied by the Central Valley Project in 1993, as reported in Reclamation's 1993 Crop Production Report, the irrigation plant investment repayment and capital relief are included in the 2009 water rates for the period through September 2007. Acres included in past reporting were based on irrigable acres and have been updated to reflect irrigated acres.

B/ Based on the 2009 irrigation water rates.

C/ Irrigation water rates are expressed in terms of average dollars per acre-foot for all CVP irrigation water contractors based on the costs and deliveries used to estimate the 2009 Irrigation Water rates. Cost of Service rates for all individual contractors are adjusted annually to reflect changes in project costs and available water supplies.

b. Repayment Contracts: Repayment contracts are generally for individual water users distribution systems. The estimate for repayment contracts capital balances to be repaid for irrigation water use is provided in total for all repayment contracts balances remaining as of the federal fiscal year 2008 and is approximately \$192,000,000 (includes San Felipe Unit). Estimate to repay toward irrigation water use in 2009 is \$5.5 million.

- 2/ The irrigation investment for Colorado River Storage Project (CRSP) Participating Projects is to be repaid from irrigators, miscellaneous contributions, and power revenues from the Upper Colorado River Basin Fund (UCRBF). A summary of irrigation repayment estimates for the CRSP Participating Projects is shown below:

Repayment by Irrigators	\$ 66,892,000
Non-Reimbursable	8,998,000
CRDF & Contributions	60,070,000
Indian Irrigation Deferral	5,670,000
<u>UCRBF Revenue A/</u>	<u>761,030,000</u>
Total	\$ 902,660,000

- A/ Amount shows the sum of the UCRBF revenues under the existing repayment schedules, within the 50-year repayment period of any irrigation repayment block, and based on the FY 2003 power repayment study. The Inspector General's Audit No. BOR 98-I-150, "Recovery of Irrigation Investment Costs", requested that information should be provided annually showing the present value of UCRBF revenues to assist irrigation repayment under existing schedules, and the present value of a straight-line amortization of UCRBF revenue payments. The 2004 annual interest rate of 5.04 percent for 20-year Treasury constant maturities was used to calculate these present values. The present value for the current schedule of UCRBF revenues to assist irrigation repayment is estimated to be \$279,185,000 and the present value of a straight-line amortization is estimated to be \$352,954,000.

- 3/ Based on 78,530 acres of agricultural land in the Coachella Valley taken from 1996 crop census. Balance of irrigation investment is non-reimbursable since Reclamation is using the facilities to meet salinity requirements under the Mexican Water Treaty.
- 4/ The annual operation and maintenance cost exceeds payment capacity under the current allocation. Federal funds were not included for irrigation development in the Dakota Water Resources Act of 2000.